

APPENDIX A

MULTI-YEAR CAPITAL EXPENDITURE SUMMARY BY PROGRAM AREA AND DEPARTMENT

Dollars in Thousands

Program Area / Department	Prior Years	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	FUTURE	Projected Total Cost
PROTECTION OF PEOPLE AND PROPERTY									
Corrections and Rehabilitation	3,550	5,245	-	-	-	-	-	-	8,795
Fire and Rescue	6,460	8,176	22,217	24,884	4,673	3,548	5,269	7,851	83,078
Judicial Administration	4,012	14,438	44,631	35,016	-	-	-	-	98,097
Miami-Dade Police Department	3,401	7,889	4,525	1,825	-	-	-	-	17,640
Office of the Clerk	-	700	200	100	-	-	-	-	1,000
Non-Departmental	212	4,395	158	-	-	-	-	-	4,765
Program Area Total	17,635	40,843	71,731	61,825	4,673	3,548	5,269	7,851	213,375
TRANSPORTATION									
Aviation	1,882,671	904,901	895,797	810,817	264,146	113,398	45,732	56,626	4,974,088
Miami-Dade Transit Agency	93,629	114,985	88,749	125,692	134,457	140,380	177,228	24,000	899,120
Public Works	19,775	120,045	51,220	58,436	50,585	47,510	2,900	5,000	355,471
Seaport	74,043	227,635	87,288	15,896	5,000	7,000	7,000	-	423,862
Program Area Total	2,070,118	1,367,566	1,123,054	1,010,841	454,188	308,288	232,860	85,626	6,652,541
CULTURE AND RECREATION									
Cultural Affairs	13,241	24,783	13,127	7,697	-	-	-	-	58,848
Cultural Programs	119,247	124,206	76,264	20,551	-	-	-	-	340,268
Library	3,738	4,253	4,637	4,345	5,551	3,190	2,691	26,677	55,082
Park and Recreation	81,557	64,594	49,554	40,894	27,991	13,852	10,976	503	289,921
Non-Departmental	-	2,500	-	-	-	-	-	-	2,500
Program Area Total	217,783	220,336	143,582	73,487	33,542	17,042	13,667	27,180	746,619
PHYSICAL ENVIRONMENT									
Environmental Resources Management	61,506	153,284	177,470	152,221	142,189	121,771	80,244	91,496	980,181
Miami-Dade Water and Sewer Department	497,496	257,870	280,403	247,164	209,575	218,462	204,593	263,592	2,179,155
Solid Waste Management	28,990	15,545	13,613	10,562	4,790	1,510	-	1,750	76,760
Program Area Total	587,992	426,699	471,486	409,947	356,554	341,743	284,837	356,838	3,236,096
HEALTH AND HUMAN SERVICES									
Community Action Agency	450	2,865	716	-	-	-	-	-	4,031
Community and Economic Development	3,924	7,977	2,000	2,000	2,000	2,000	-	-	19,901
Homeless Trust	131	469	-	50	50	50	50	-	800
Human Services	3,745	4,049	3,094	-	-	-	-	-	10,888
Miami-Dade Housing Agency	7,705	31,355	32,970	27,023	20,770	15,000	15,000	-	149,823
Public Health Trust	205,792	123,329	144,755	104,085	25,400	4,500	-	-	607,861
Program Area Total	221,747	170,044	183,535	133,158	48,220	21,550	15,050	-	793,304
INTERNAL SUPPORT/GENERAL GOVERNMENT									
Chief Information Officer	14,042	15,626	8,438	9,062	-	-	-	-	47,168
Non-Departmental	2,837	31,286	550	400	-	-	-	-	35,073
Program Area Total	16,879	46,912	8,988	9,462	-	-	-	-	82,241
Grand Total	3,132,154	2,272,400	2,002,376	1,698,720	897,177	692,171	551,683	477,495	11,724,176

APPENDIX B

FY 2002-03 PROPOSED FUNDING AVAILABLE FOR COMMUNITY-BASED ORGANIZATIONS

Program Category	Proposed General Revenue Funding	Other Funding	TOTAL FUNDING
Social Services	\$9,171,000 <i>a</i>		\$9,171,000
Crime Prevention	\$2,490,000 <i>b</i>	50,000	\$2,540,000
Park and Recreation	\$107,000	\$500,000	\$607,000
Library Information Access	\$27,000		\$27,000
Cultural Activities	\$6,219,000 <i>c</i>	\$3,722,000 <i>d</i>	\$9,941,000
Chambers of Commerce	\$686,000		\$686,000
Airport/Seaport Promotions		\$1,315,000 <i>e</i>	\$1,315,000
Environmental Protection and Education		\$615,000 <i>f</i>	\$615,000
Youth Crime Task Force	3,000,000		\$3,000,000
Miscellaneous	13,323,000	\$5,319,000	18,642,000
Total	\$35,023,000	\$11,521,000	\$46,544,000

NOTES:

a Excludes CBO's funded through the Public Health Trust and Special Appropriations for elder services (\$600,000)

b Domestic Violence Oversight Board funding (\$50,000)

c Includes \$2,156,000 for the Major Cultural Institutions program

d Tourist tax proceeds for Tourist Development Council Grants (\$875,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$2,786,560); includes (\$60,000) South Fl. Consortium Fellowship grants

e Seaport promotional funding (\$785,000) and Aviation promotional funding (\$530,000) allocated to CBO's

f Proprietary funding for environmental projects

APPENDIX C
Community-Based Organizations and FY 2002-03 Funding Allocations as of September 30, 2002

Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
AHS*	Abriendo Puertas	Refugees, Immigrants and New Entrants	50,000	#	50,000
AHS1*	Abriendo Puertas	Children, Youth & Families - Neighborhood Resource Teams	73,000	93,000	
CAD*	Academia de las Luminarias de las Bellas Artes, Inc.	ALBA Season	8,242		
CAD*	Academia de las Luminarias de las Bellas Artes, Inc.	Diosas de Papel ("Paper Dolls") - Original Musical by Pedro Roman	2,657		
AHS1*	Academy for Better Communities	Children, Youth and Families	130,000	130,000	
AHS2*	Academy for Better Communities	Children, Youth and Families	25,000		
Sea	Academy of Travel and Tourism	Annual Magnet Internship Program Breakfast	2,000		2,000
**	ACORN	Programmatic Support	250		
**DHS	Action Community Center	Purchase of a Bus and Transportation Support	21,000		
**	Actors' Playhouse at the Miracle Theatre	Programmatic Support	300		
CAD*	Actors' Playhouse Productions, Inc.	Actors' Playhouse 2001-2002 Mainstage Season	5,000		
CAD*	Actors' Playhouse Productions, Inc.	Miracle Theater	35,000		28,655
CAD*	Actors' Playhouse Productions, Inc.	Operational Support for Actors' Playhouse	166,453		185,150
AHS7*	Adgam, Inc	Substance Abuse	42,857	42,857	
AHS*	Advocate Program, Inc.	Domestic Violence	30,000	#	30,000
AHS*	Advocate Program, Inc.	Domestic Violence	196,000	#	196,000
CAD*	African American Caribbean Cultural Arts Commission, Inc.	Pan African Bookfest Cultural Conference	15,000		15,000
**DHS	African American Council of Christian Clergy	Programmatic Support	30,000		
CAD*	African Caribbean American Performing Artists, Inc. (ACAPAI)	ACAPAI On Tour	8,362		8,349
CAD*	African Caribbean American Performing Artists, Inc. (ACAPAI)	Multicultural Children's Celebration: "Celebrating our Similarities and Respecting our Differences"	4,000		
**DBD	Foundation for the Democracy in Africa (Africano)	Business Conference and Exposition	100,000		100,000
PHT	AGAPE Family Ministries	Medication, Lab and Supplies for South Dade Women's Residential Program	25,000		
AHS1*	Agency - To Be Determined	Children, Youth & Families - Before & After School Care/Reprogramming Funds from Child Hope Inc		30,000	
Av	Air Cargo Americas	Trade Show			86,250
Av	Airport Law Enforcement Council	Support for the Law Enforcement Council			2,750
Av	Airports Council International (ACINA)	ACINA Public Safety and Security Committee Meeting	30,000		
CAD*	Akropolis	"Xando Com Sapatos" / "Dog Dog" - Partnership with Salvador, Bahia, Brazil			
CAD*	Alhambra Music, Inc. d/b/a Alhambra Orchestra	2001-2002 Concert Season/Development of Orchestra	5,353		
CAD*	All Florida Youth Orchestra d/b/a Florida Youth Orchestra (FYO)	FYO Miami-Dade County Outreach Performances	13,140		12,292
AHS*	Allapattah Community Action, Inc.	Elder Services - Center Based Care	75,000	#	75,000
AHS*	Allapattah Community Action, Inc.	Elder Services - Expanded Nutrition Services	50,000	#	50,000
**DHS	Alliance for Aging	Programmatic Support	110,000		110,000
**DHS	Alternative Programs, Inc.	Programmatic Support	500,000		490,000
AHS2*	Alternative Programs, Inc.	Crime Prevention	23,500		
AHS6*	Alzheimers Disease & Related Disorders	Elderly - Socialization & Recreation	34,171	34,171	
**DHS	Alzheimer's Association Greater Miami Chapter	Programmatic Support	30,000		
**DHS	Alzheimer's Disease and Related Disorders Association	Programmatic Support	1,000		
Av	AMAC	Programmatic Support	5,000		5,000
**DHS	Amelia Earhart	Programmatic Support	2,000		
Sea	American Association of Port Authorities	AAPA Related Host Events	5,000		5,000
**DHS	American Cancer Society	Programmatic Support	2,500		
**DHS	American Civil Liberties Union	Programmatic Support	75		
**DHS	American Red Cross	Programmatic Support	150,000		150,000
**DHS	America's Community Center	Programmatic Support			100,000
CAD*	AMISTAD America, Inc.	Freedom Schooner Amistad Friendship Tour	8,000		
CAD*	Angels for Life Community Outreach Center, Inc.	Unity in the Community	2,657		
PHT	Anna Pierre Health Education Center	HIV/AIDS and Diabetes Screenings and Education	16,000		
PHT	Anna Pierre Health Education Center	Lead Screening for children & diabetes screenings for adults & children		150,316	16,000
**DHS	Annette Bryan's Care Group Home	Programmatic Support	3,000		
**DHS	Apostolic Revival Temple Ministries	Programmatic Support	1,300		
CAD*	Arango Design Foundation, Inc.	Design & Architecture Day 2002 Events Calendar and Website	3,189		
CAD*	Arango Design Foundation, Inc.	Design + Architecture Day 2002 Events Calendar and Website	4,500		

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Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
Park	Arch Creek Trust	Security lighting, electrical improvements at Arch Creek Parkk		30,900	30,900
CAD*	Area Performance Gallery (Area Stage) fiscal agent for Juggerknot Theater Corporation	Annual Season	8,362		0
CAD*	Area Performance Gallery, d/b/a Oye Rep	Annual Season	30,000		30,000
CAD*	Area Performance Gallery, Inc. as fiscal agent for Femenino Plural	Anton in Show Business	3,000		
CAD*	Area Performance Gallery, Inc. f/a for Femenino Plural	2001-2002 Season	5,353		
CAD*	Art in Public Places	ArtCARE: Outreach to Juveniles being tried as Adults	5,079		
CAD*	Art Museum at Florida International University	Operational Support for the Art Museum at FIU	95,911		134,584
CAD*	Artes Alba as fiscal agent for Arca Images, Inc	A Production of "Viejos Panicos" by Virgilio Pinera	3,388		
CAD*	Artes Alba as fiscal agent for Diva Arts and Entertainment, Inc.	Inner City Dancers - United We Dance	3,555		
CAD*	Artes Alba, Inc.	El Padre de la Patria / JoseChris	3,764		
CAD*	Artes Alba, Inc. f/a for Diva Arts and Entertainment, Inc.	General Program Support	7,353		
CAD*	Arts and Business Council, Inc.	Annual Programs	40,000		53,500
CAD*	Arts and Business Council, Inc., fiscal agent for the Hispanic Cultural Caucus	Grants Help en Español Program	32,500		34,750
CAD*	Arts at St. Johns, Inc.	2001-2002 Season	5,353		
CAD*	Arts at St. Johns, Inc.	A World of Music Concert Series	3,890		
CAD*	Arts Ballet Theatre of Florida	Annual Season at Arts Ballet	8,362		9,505
CAD*	Arts Ballet Theatre of Florida	Arts Ballet Theatre of Florida	5,809		
CAD*	Arts Consortium, Inc. (The)	South Florida Performing Arts Guide	7,000		
CAD*	Arts for Learning	Connecting Arts and Artists to Classrooms and Curricula	35,000		48,500
CAD*	ArtSouth - A Not For Profit Corporation	ArtSouth School of the Arts	7,353		
CAD*	ArtSouth, A Not-For-Profit Corporation	ArtSouth, A Not-For-Profit Corporation	35,000		21,826
CAD*	ArtSouth, a not-for-profit corporation	The First Annual ArtSouth Intensive Summer Art Workshop Series	3,720		
CAD*	Artz-N-The-Hood	The Children's Lively Arts Series	9,915		11,941
AHS*	Aspira of Florida, Inc.	Children, Youth & Families - Stay in School	93,500	#	93,500
AHS*	Aspira of Florida, Inc.	Crime Prevention - Neighborhood Empowerment	100,000	#	100,000
AHS*	Aspira of Florida, Inc.	Crime Prevention - Stay In School	50,000	#	50,000
Park	ASPIRA of Florida, Inc.	Sports programming for Hispanic/minority youth		7,500	7,000
DERM	Assistance to the Elderly	Removal of freon from 250 air conditioning units prior to disposal as per federal mandate		46,500	0
**DHS	Association for the Developmentally Exceptional	Culinary Arts Program			45,000
AHS*	Association for Retarded Citizens	Children & Adults with Disabilities - Family Support Services	30,000	#	30,000
**DHS	At Risk Jobs Program/ Agency for Workforce Innovation	At Risk Jobs Programs	100,000		145,000
CAD*	Athena Daat Foundation, Inc. as fiscal agent for EDGE Theatre	Short Plays by Local Playwrights on 23 Evenings	4,783		
CAD*	Athena Daat Foundation, Inc. f/a for The EDGE Theatre	Free Theater on Lincoln Road	8,362		
DERM	Audubon of Florida	Environmental education for scouts, minority college students and Hispanic students		36,305	31,876
DERM	Audubon of Florida	Environmental Education for Under-served Boy and Girl Scout Troops	38,321		
AHS*	Autism Society	Children & Adults with Disabilities - Aftercare/Respite	40,000	#	40,000
AHS*	Ayuda, Inc.	Children, Youth & Families - Child Abuse Prevention	50,000	#	50,000
AHS*	Ayuda, Inc.	Crime Prevention - Family Empowerment	82,150	#	82,150
AHS2*	Ayuda, Inc.	Elderly Services	11,187		
Park	B.E.A.C.H.E.S. Foundation Institute, Inc.	Purchase and installation of beach showers, portable chickees; purchase of motorized beach chairs at Haulover Park		45,490	45,490
DERM	B.E.A.C.H.E.S. Foundation, Inc.	Environmental awareness program at Haulover Park w/ on-site workshops and literature		32,390	
CAD*	Bakehouse Art Complex	Bakehouse Art Complex			13,846
CAD*	Bakehouse Art Complex	Bakehouse Art Complex Annual Programming	11,587		13,241
CAD*	Balere, Inc.	Balere Cultural Programs 2001-2002	7,353		
CAD*	Balere, Inc.	Steel and Skin Performance	4,000		
CAD*	Ballet Etudes Company of South Florida	Production of the Full Length Ballet "Swan Lake"	1,500		
CAD*	Ballet Etudes of South Florida	Annual Performing Arts Season	34,000		39,400
**Park	Baragua Judo Kai	Programmatic Support	250		
CAD*	Barry University - Dance Department	The African Diaspora Dance Series	8,362		
CAD*	Bascomb Memorial Broadcasting Foundation, WDNA-FM Community Public Radio	WDNA-FM 88.9 Community Public Radio	11,587		15,956
CAD*	Bascomb Memorial Foundation, Inc., doing business as WDNA-FM 88.9 Community Public Radio	WDNA's Seventh Annual Jazz Film Festival	4,172		

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CAD*	Bass Museum of Art	Operational Support for the Bass Museum of Art	119,986		155,299
AHS3*	Bayview Center for Mental Health	Mental Health	74,000	74,000	
Park	Beach Education Advocates for Culture, Health, Environment & Safety Foundation Institute, Inc. (B.E.A.C.H.E.S.)	Monthly educational days at the beach in public wellness, exploring relevant topics to beach goers		7,480	
CAD*	Beaux Arts of the Lowe Art Museum of the University of Miami, Inc.	51st Annual Beaux Arts Festival	5,019		
Park	Belafonte Tacolcy Center, Inc.	Art program for at-risk youth		7,500	
**	Berta Mora/Garibaldi Mariachi	Programmatic Support	560		
CAD*	Bet Breira, Inc. - Bet Breira Gallery	Bet Breira Gallery	5,353		
CAD*	Bet Breira, Inc. - Bet Breira Gallery	Celebration of Brotherhood through the Arts	4,266		
AHS5*	Bethel Family Enrichment	Elderly - Center Based Care	60,000	60,000	
AHS3*	Better Way of Miami	Homeless	60,000	60,000	
AHS*	Big Brothers & Big Sisters	Teen Pregnancy Prevention	60,000	#	60,000
AHS1*	Biscayne Institute Foundation	Crime Prevention - Family Empowerment	90,000	90,000	
**	Black Affairs Extravaganza	Programmatic Support	275		
CAD*	Black Archives History and Research Foundation	The Lyric Theatre			21,826
CAD*	Black Archives, History and Research Foundation of Florida	Black Archives Foundation	30,000		30,000
Park	Black Door Dance Ensemble	Intervention and Therapeutic Dance Outreach Program	5,250	7,500	5,000
CAD*	Black Door Dance Ensemble, Inc.	Black Door Dance Ensemble Projects	30,000		30,000
CAD*	Black Door Dance Ensemble, Inc.	Mahalia at The Lyric	10,000		
PHT	Borinquen Health Care Center	Primary care services for women with enhanced services for OB care	100,000	210,000	100,000
CAD*	Bowling Tournament of the Americas Association, Inc.	40th Annual Lee Evans Tournament of the Americas	6,300		
**	Boys Choir of Harlem, Inc.	Programmatic Support	700		
CAD*	Bridge Theater, Inc.	The Bridge Theater's Year Round Theater Outreach Program	7,353		
**DHS	Brothers and Sisters Forever	Programmatic Support	10,000		75,000
AHS*	Camillus House	Homeless Services - Infrastructure Support	60,400	#	60,400
AHS*	Camillus House - Cottage at Naranja	Homeless Services - Infrastructure Support	19,100	#	19,100
Av	Capital Improvement Program Events	Programmatic Support	20,000		31,000
CAD*	Captain Bob Lewis Billfish Challenge, Inc.	9th Annual Captain Bob Lewis Boat Center - Yamaha Billfish Challenge	8,000		
CAD*	Cara Foundation, Inc.	Sole II Soul: A Tribute to Courage	3,401		
CAD*	Caribbean Cultural Connections, Inc.	Real Colors	5,019		
CAD*	Caribbean Cultural Connections, Inc.	Real Colors	4,500		
Av	Caribbean Latin American Action	Miami Conference on the Caribbean	30,000		
**	Caribbean Trade Initiative	Programmatic Support	100,000		75,000
CAD*	Caribisles Sports Club, Inc.	2001 Jr. Calypso Monarch Competition	3,555		
CAD*	Caribisles Sports Club, Inc.	Netball Competition	1,200		
CAD*	Carlos de Villasante	Individual Artist Fellowship Grant - Miami-Dade County	15,000		
**DHS	Carol City Comm Ctr Foundation, Inc.	Programmatic Support	669		
AHS*	Carrfour Corporation	Homeless Services - Infrastructure Support	62,200	#	62,200
AHS2*	Carrfour Corporation	Special Needs	22,239		
**DHS	CASA Colombian American Service Association, Inc.	Support of Colombian Events	150,000		150,000
Av	Category X Airport Security Coordinators Meeting	Security Coordinators Meeting			10,000
AHS*	Catholic Charities - Centro Hispano Catolico	Children, Youth and Families - Home Visiting	15,000	#	15,000
AHS*	Catholic Charities - Centro Mater West	Children, Youth & Families - Before & After School Care	37,500	#	37,500
AHS*	Catholic Charities - Child Care & Early Childhood Development	Children, Youth & Families - Child Abuse Prevention	30,000	#	30,000
AHS*	Catholic Charities - Emergency Services	Refugees, Immigrants and New Entrants	50,000	#	50,000
AHS*	Catholic Charities - New Life Family Center	Homeless Services - Infrastructure Support	67,500	#	67,500
AHS*	Catholic Charities - Notre Dame Child Care Center	Children, Youth and Families - Home Visiting	67,000	#	67,000
AHS*	Catholic Charities - Sagrada Familia	Child Care - Working Poor	47,500	#	47,500
AHS*	Catholic Charities - Services for the Elderly	Elder Services - Center Based Care	60,000	#	60,000
AHS5*	Catholic Charities of the Archdiocese	Elderly - Center Based Care	50,000	50,000	
DERM	Catholic Charities of the Archdiocese	Nature Neighborhood Program	60,150		
AHS*	Catholic Hospice, Inc.	Children & Adults with Disabilities - Aftercare/Respite	16,000	#	16,000
CAD*	Center for Emerging Art, Inc.	ART into the 21st Century Annual Programming for 2001-2002	9,353		
CAD*	Center for Emerging Art, Inc.	Preserving the Legacy Artist-in-Residency	3,555		

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Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
CAD*	Center for Emerging Arts, Inc.	Ballet Under the Stars, an Ultimate Evening	2,500		
AHS1*	Center for Family and Child Enrichment	Children, Youth & Families - Neighborhood Resource Teams	74,000	99,000	
PHT	Center for Haitian Studies	Primary care services for the Haitian population & requesting 6 staff support positions		249,422	75,000
AHS2*	Center for Haitian Studies, Inc.	Children, Youth and Families	14,000		
CAD*	Center for Haitian Studies, Inc.	"Rasin" Annual Haitian Roots Musical Festival	25,421		25,945
CAD*	Center for Haitian Studies, Inc.	RASIN 2001 - 8th Annual Haitian Roots Music Festival	10,000		
AHS*	Center for Independent Living	Children & Adults with Disabilities - Family Support/Physically Impaired	15,000	#	15,000
AHS2*	Center for Independent Living	Vocational Services	20,799		
Park	Center for Independent Living	Sports/recreational activities for severely-disabled adults		7,490	5,000
AHS*	Center for Information and Orientation, Inc.	Children, Youth & Families - Child Abuse Prevention	65,000	#	65,000
AHS2*	Center for Information and Orientation, Inc.	Children, Youth and Families	8,624		
**DHS	Center for Orientation and Information	Programmatic Support			23,000
PHT	Center for Minority Studies	HIV Outreach, Education, and Medication Adherence	28,000		
AHS*	Center for Youth and Children Services	Child Care - Working Poor (Funds reprogrammed and awarded to Children's Psychiatric Center)	25,000	#	
CAD*	Central Agency for Jewish Education	5th Annual Miami Jewish Film Festival	5,000		
CAD*	Central Agency for Jewish Education, Inc.	Fifth Annual Miami Jewish Film Festival	4,063		
CAD*	Centro Cultural Brasil-USA da Florida	Brazilian Music Club	3,401		
CAD*	Centro Cultural de Puerto Rico en El Sur de la Florida	Festival de Platano - Year 2001	5,000		
AHS2*	Centro Hispano Catolico	Children, Youth and Families	3,336		
AHS2*	CHARLEE of Dade County, Inc.	Children, Youth and Families	31,250		
PHT	Charlee Program	Foster care program; requesting staff support & medical supplies & transportation support		98,007	20,000
Park	Cherry Grove Neighbors Association, Inc.	Improvements at Cherry Grove Park	20,880		
AHS*	Child Hope, Inc.	Children, Youth & Families - Before & After School Care	30,000	#	
CAD*	Children's Cultural Coalition	Annual Programs	25,000		29,500
AHS*	Children's Home Society	Children, Youth and Families - Home Visiting	75,000	#	75,000
AHS*	Children's Psychiatric Center, Inc.	Child Care - Working Poor	25,000	#	50,000
AHS*	Children's Psychiatric Center, Inc.	Children, Youth & Families - Academic Support	65,000	#	65,000
AHS*	Children's Psychiatric Center, Inc.	Children, Youth & Families - Before & After School Care	70,000	#	70,000
AHS*	Children's Psychiatric Center, Inc.	Children, Youth & Families - Child Abuse Prevention	75,000	#	75,000
AHS*	Children's Psychiatric Center, Inc.	Crime Prevention - Family Empowerment	90,000	#	90,000
AHS*	Children's Psychiatric Center, Inc.	Crime Prevention - Neighborhood Empowerment	100,000	#	100,000
AHS*	Children's Psychiatric Center, Inc.	Mental Health - Early Intervention/Prevention Svcs for Children	75,000	#	75,000
AHS*	Children's Psychiatric Center, Inc.	Substance Abuse - Prevention	100,000	#	100,000
CAD*	Chopin Foundation of the U.S.	Chopin Festival	26,568		21,310
AHS2*	Christ Crusaders, Inc.	Children, Youth and Families	5,720		
AHS*	Christ Crusaders, Inc.	Child Care - Working Poor	75,000	#	75,000
CAD*	Ciboney Tribe, Inc.	Cacibajagua: The Place of Emergence	7,353		
CAD*	Circulo Lirico de la Opera	Puccini Opera Festival - "The Music of Puccini"	4,392		
CAD*	Circulo Lirico De La Opera, Inc.	2001-2002 Opera Season	5,353		
**DHS	Citizens Crime Watch/Youth Crime Watch of Miami-Dade County	Programmatic Support	150,000		150,000
**DHS	Citizens Crime Watch/Youth Crime Watch of Miami-Dade County	Programmatic Support	300		
DERM	Citizens for a Better South Florida	Environmental Education Exploring Hidden Habitats in Miami-Dade	58,050		
DERM	Citizens for a Better South Florida	Watershed Keepers Project to protect watersheds through education & volunteer recruitment		75,000	63,600
AHS*	Citrus Health Network, Inc.	Mental Health - Residential Treatment for Mentally Ill Children	82,000	#	82,000
CAD*	City of Hialeah Cultural Affairs	City of Hialeah Cultural Affairs Council	25,000		25,000
CAD*	City of Homestead	Homestead Challenge College Baseball Tournament	14,000		
CAD*	City of Miami Beach	An American Celebration 2002	4,200		
CAD*	City of Miami Beach	NSYNC Free Benefit Concert	25,000		
CAD*	City of Miami Beach - Byron Carlyle Theater	Byron Carlyle Theater			16,096
CAD*	City of Miami Beach - Office of Arts, Culture and Entertainment/Fine Arts Board	Miami Beach Festival of the Arts	5,019		
CAD*	City of Miami Beach - Sister Cities International Coordinating Committee	Latin American Sister Cities Week	3,555		

APPENDIX C
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Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
CAD*	City of Miami Beach Sister Cities International Coordinating Council	Latin American Week 2001	11,250		
CAD*	City of Miami Beach, Fine Arts Board	Miami Beach Festival of the Arts	6,750		
**DHS	City of Miami Springs	4th of July Celebration	1,000		
CAD*	City of Miami Springs	International Age Group Swim Meet	2,550		
**Park	City of North Miami - Youth Recreation Center	Youth Center in Pepper Park	195,000		
CAD*	City of North Miami Beach	North Miami Beach Performing Arts Theater	14,828		8,398
**DHS	City of Opa Locka	4th of July Celebration	500		
**	City of Opa-Locka	Arabian Nights Festival - In-Kind	27,000		27,000
AHS*	City of Sweetwater	Elder Services - Center Based Care	50,000	#	50,000
AHS*	City of Sweetwater	Elder Services - Expanded Nutrition Services	20,000	#	20,000
AHS*	City of Sweetwater	Elder Services - In-Home Services	45,000	#	45,000
AHS*	City of Sweetwater	Elder Services - Specialized Transportation	35,000	#	35,000
**DHS	City of West Miami	4th of July Celebration	2,000		
CAD*	City of West Miami	Annual July 4th Celebration	2,126		
CAD*	City Theater	City Theatre - General Operating Support	34,000		39,400
CAD*	City Theater	Summer Shorts The Theatre Festival of New "Short" Plays	31,508		37,814
CAD*	City Theatre, Inc.	SUMMER SHORTS 2002 - Festival of New Short Plays	4,200		
CAD*	Civic Chorale of Greater Miami, Inc.	2001-2002 Concert Season: A Choral Music Celebration	4,348		
CAD*	Coconut Grove Association	Coconut Grove Arts Festival	61,624		72,165
CAD*	Coconut Grove Chamber of Commerce	The 4th Annual Coconut Grove Commodore Block Party	3,500		
CAD*	Coconut Grove Chamber of Commerce	The 4th Annual Coconut Grove Commodore Block Party	3,425		
**CAD	Coconut Grove Playhouse	Programmatic Support	2,500		
**DHS	Coconut Grove Playhouse	Scholarship for West Coconut Grove	750		
CAD*	Coconut Grove Playhouse	Operational Support for the Coconut Grove Playhouse	275,508		299,666
CAD*	Coconut Grove Playhouse State Theatre of Florida Corporation	The Dinner Party & "Caught in the Net"	16,000		
**DHS	Colegio de Abogados de la Habana (Exilio)	Programmatic Support	350		
CAD*	Colombian American Service Association (C.A.S.A.)	Colombian Independence Festival 2002	4,200		
PHT	Colombian American Services	Outreach to immigrants to teach them how to access health care		57,734	
CAD*	Communities in Schools of Miami, Inc.	Whole Village Theatre	4,252		
Park	Communities in Schools of Miami, Inc.	Arts, crafts, art-based computer programs for health education		7,500	7,000
Park	Communities United, Inc.	After-school youth recreation/sports program		7,500	
CAD*	Community Grants Program - to be determined	Development of small to medium scale community-based programs			560,000
PHT	Community Case Management	Case management services for HIV/Aids victims		73,004	
AHS*	Community Case Management, Inc.	Information & Referral	20,000	#	20,000
CAD*	Community Coalition for Women's History doing business as Women's History Coalition	Women's Role in History: Then and Now	3,764		
AHS4*	Community Comm. for the Dev. Handicapp	Children & Adults with Disabilities	150,000	150,000	
AHS4*	Community Comm. for the Dev. Handicapp	Children & Adults with Disabilities	60,000	60,000	
AHS*	Community Committee for Developmental Handicaps - CCDH	Children & Adults with Disabilities - Family Support Services	170,000	#	175,000
AHS*	Community Committee for Developmental Handicaps - CCDH	Children & Adults with Disabilities - Family Support/Physically Impaired	5,000	#	
CAD*	Community Concert Association, Inc.	Fifth Miami International Festival of Discovery	5,000		
CAD*	Community Concert Association, Inc.	Hooked-on-Arts & Technology, 2002	3,508		
AHS*	Community Health of South Dade, Inc.	Children, Youth and Families - Home Visiting	58,000	#	58,000
CAD*	Community Health of South Dade, Inc.	Celebration of Cultural Arts Diversity: South Dade	2,657		
AHS2*	Community Health of South Dade, Inc.	Children, Youth and Families	8,279		
CAD*	Community Performing Arts Association, Inc.	Arts in the Streets/ Outreach Geared to Senior Citizens	3,189		
AHS*	Community Support Services of South Dade	Children, Youth & Families - Academic Support - Funds Reprogrammed to Goulds (NRT)	25,000	#	
CAD*	Community Television Foundation of South Florida, Inc.	A Walking Tour of Miami Beach	7,500		
AHS*	Concerned African Women, Inc.	Crime Prevention - Neighborhood Empowerment	88,716	#	88,716
AHS2*	Concerned African Women, Inc.	Children, Youth and Families	25,000		
**CAD	Concert Association of Florida, Inc.	Programmatic Support	1,000		
CAD*	Concert Association of Florida, Inc.	Operational Support for the Concert Association of Florida	128,188		148,644
**DHS	Conference of Minority Transportation	Programmatic Support	2,500		
CAD*	Conferences/Cultural Conventions	Conferences/Cultural Conventions	5,000		

APPENDIX C

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Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
CAD*	Consejo Coordinador de Las Americas F/A Argentine Festival of Miami	The Argentine Festival of Miami	3,500		
**DHS	Contractor's Resource Center	Programmatic Support			135,000
Park	Coral Estates Soccer Club, Inc.	Coral Estates Park Soccer Fields Irrigation System	21,780		
Park	Coral Estates Soccer Club, Inc.	Soccer Equipment and Uniforms	7,250		
Park	Coral Estates Soccer Club, Inc.	Sports programming for Hispanic/minority youth		7,500	7,000
CAD*	Coral Gables Congregational Church, Inc.	2002 Summer Concert Series	4,000		
CAD*	Coral Gables Congregational Church, Inc.	Community Arts Program			13,268
CAD*	Coral Gables Congregational Church, Inc.	GULLAH- Carry Me Home	10,000		
CAD*	Council of Latin American Fashion Designers, Inc.	Argentine Film Festival	5,000		
CAD*	Cove/Rincón International, Inc.	2001-2002 Season	4,348		
CAD*	Creation Ballet II Company, Inc. d/b/a Creation Art Center	Esperando a Godot	4,200		
CAD*	Creation II Ballet Company, d/b/a Creation Art Center	Annual Season	30,000		30,000
CAD*	Creative Camps, Inc.	The Miami Children's Theater			10,899
AHS*	Cuban American National Council, Inc.	Children, Youth & Families - Academic Support	35,000	#	35,000
AHS2*	Cuban American National Council, Inc.	Children, Youth and Families	10,125		
AHS2*	Cuban American National Council, Inc.	Crime Prevention	23,500		
CAD*	Cuban Cultural Group, Inc. doing business as Grupo Cultural La Ma Teodora	Bridging Communities	3,639		
CAD*	Cuban Cultural Group, Inc., also known as Grupo Cultural la Ma Teodora	Annual Theater Season	8,362		
CAD*	Cultural Access Network Grants - to be determined	Improve opportunities and access for under-served communities			100,000
CAD*	Cultural Affairs Council of South Miami, Inc.	ARTEXPO South Miami Arts Show	5,019		
CAD*	Cultural Affairs Council of South Miami, Inc.	ArtExpo South Miami Arts Show	13,500		
CAD*	Cultural Council, Inc.	15th Annual Jazz Under the Stars	4,500		
CAD*	Cultural Council, Inc., The	Jazz Under the Stars Concert	20,000		24,500
CAD*	Cultural Dance Theatre of Florida, Inc.	2001-2002 CDT Season	7,353		
CAD*	Cultural Development Group F/A Diaspora Vibe Gallery	International Artists Exchange Series 2002 presented by Diaspora Vibe Gallery	5,000		
CAD*	Cultural Development Group Inc. f/a for Diaspora Vibe Gallery	Caribbean Crossroads Series	9,353		
CAD*	Cultural Development Group, Inc.	Art in the Tropics	4,063		
CAD*	Cultural Development Group, Inc. as fiscal agent for Diaspora Vibe Gallery, Inc.	Artists' Catalogue for Caribbean Crossroads Series	3,137		
CAD*	Cultural Development Group, Inc., as fiscal agent for Diasopra Vibe Gallery	International Artist Exchange Series with Grenada			
CAD*	Customs / Trade / Finance Symposium of the Americas, Inc.	Eighth Symposium of the Americas Customs/Trade/Finance	3,000		
Av	Customs/Trade/Finance Symposium, Inc.	Annual Symposium	25,000		10,000
Sea	Customs/Trade/Finance Symposium, Inc.	Annual Symposium	25,000		
**OMB-RW	Dade Community Foundation	HIV/AIDS Prevention and Education	400,000		350,000
**	Dade County Animal Trust	Have a Heart Event	250		
**	Dade County Animal Trust	Have a Heart Event	350		
**	Dade County Animal Trust	Have a Heart Event	625		
**	Dade County Animal Trust	Have a Heart Event	775		
**	Dade County Animal Trust	Have a Heart Event	2,000		
**	Dade County Animal Trust	Have a Heart Event	1,000		
**	Dade County Animal Trust	Have a Heart Event	2,000		
CAD*	Dade Heritage Trust, Inc.	Dade Heritage Days	30,419		42,040
CAD*	Dade Human Rights Foundation	Winter Party Week 2002	5,425		
AHS*	Daily Bread Food Bank	Food Recovery and Distribution	50,000	#	50,000
CAD*	Dance and Body Studio, Inc.	Fall/Winter/Spring - Flamenco, Middle Eastern Dance for Sweetwater	2,045		
CAD*	Dance Arts Foundation	Annual Season: Isadora Duncan Dance Ensemble	30,000		30,000
CAD*	Dance Esaias Corporation	Moonwater Experiment	3,402		
CAD*	Dance Esaias, Inc.	Urban DanceScapes	9,353		
CAD*	Dance Now! Ensemble, Inc.	2001-2002 Dance Now! Season	5,353		
CAD*	Dante B. Fascell Port of Miami-Dade	The Port of Miami International PortFest	3,189		
CAD*	Dave and Mary Alper Jewish Community Center, Inc.	21st Annual JCC Book Fair	4,571		
CAD*	Dave and Mary Alper Jewish Community Center, Inc.	Building Bridges/Crossing Boundaries	14,932		8,710
Av	DCAD Year-End Business Partners Reception	Year-End Appreciation Reception	40,000		

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Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
**DHS	De Hostos Senior Center, Inc.	Programmatic Support	63,000		
AHS*	De Hostos Senior Center, Inc.	Elder Services - Center Based Care	50,000	#	50,000
**DHS	Deaf Services Bureau, Inc.	Programmatic Support	100,000		100,000
AHS*	Deaf Services Bureau, Inc.	Children & Adults with Disabilities - Family Support/Physically Impaired	40,000	#	40,000
PHT	Deaf Services Bureau, Inc.	Social Services to deaf/hard of hearing including interpretive, client assistance, info & referral		128,768	90,000
PHT	Deaf Services Bureau, Inc.	Translation Services for Deaf Individuals	100,000		
CAD*	Deco Echo Artists' Delegation, Inc. doing business as Center for Folk and Community Art	Movable Mural Program for Teen Date Abuse, Homelessness and The American Tapestry	13,140		14,172
CAD*	Deco Echo Artists' Delegation, Inc. doing business as Center for Folk and Community Art	Telling Stories Through Visuals workshop/mural program	5,500		
**Park	Deering Estate Foundation, Inc.	Programmatic Support	25,000		
**DHS	Delta Sigma Theta (phonetic) Sorority, Inc.	Programmatic Support	500		
**DHS	Delta Sigma Theta (phonetic) Sorority, Inc.	Programmatic Support	500		
CAD*	Developing Arts In Neighborhood Grants Program	Developing cultural groups providing artistic activities at grassroot levels			250,000
**Com	Dial-A-Life Foundation	Programmatic Support			60,000
CAD*	Diaspora Arts Coalition	Annual Programs	32,500		34,750
**CAD	Diaspora Arts Coalition, Inc.	Programmatic Support	75,000		
CAD*	Diaspora World Cinema, Inc.	Diaspora World Cinema presents Films at Africando	4,000		
CAD*	Dien-B, Inc. doing business as Damien B. Contemporary Art Center	Art in the Street Workshop	3,639		
CAD*	Diocese of Southeast Florida, Inc., The - Church of St. Bernard of Clairvaux, Inc.	1st Annual Historic Spanish Monastery Art Fest	3,555		
AHS7*	Dominican National American Foundation	Immigration	42,857	42,857	
**DHS	Dominican-American National Foundation	Programmatic Support			23,000
CAD*	Dora Teitelboim Center for Yiddish Culture, Inc., The	Jewish Cultural Arts Series	9,915		10,827
CAD*	Dora Teitelboim Center for Yiddish Culture, Inc., The	Winter Evening of the Yiddish Arts - Fourth Annual Celebration of Yiddish Culture	2,510		
AHS2*	Douglas Gardens Community Mental Health Center	Special Needs	10,118		
AHS3*	Douglas Gardens MHC	Homeless	50,000	50,000	
AHS3*	Douglas Gardens MHC	Mental Health	39,000	39,000	
CAD*	Downtown Miami Partnership, Inc. - Main Street Program	Art Loves Downtown Miami - Block Party	4,063		
PHT	Dr. Bruce Heiken Memorial Fund	Expansion of vision srvs - vision screening & provision of eyeglasses; mobile van supp & pos.	55,000	103,701	65,000
**	Dr. Martin Luther King Jr. Parade & Festivities Committee, Inc.	Dr. Martin Luther King, Jr. Day Parade - In-Kind	130,000		130,000
CAD*	Dr. Martin Luther King Jr. Parade & Festivities Committee, Inc.	Dr. Martin Luther King Parade & Festivities	7,000		
**CAD	Dr. Martin Luther King Parade and Festivities Committee, Inc.	2002 Dr. Martin Luther King Parade	25,000		25,000
**CAD	Dr. Martin Luther King Parade and Festivities Committee, Inc.	2002 Dr. Martin Luther King Parade	10,000		
CAD*	Dr. Martin Luther King Parade and Festivities Committee, Inc.	Dr. Martin Luther King Jr. Parade & Festivities	5,000		
CAD*	Dr. Rafael A. Peñalver Clinic f/a for Alas de la Histórica Pequeña Habana, Inc.	The Arts, Your Health & You	7,353		
CAD*	Dreamers Theatre, Inc.	The Just (Assassins)	4,000		
AHS*	Drug Free Youth In Town (D-FY-IT)	Crime Prevention - Neighborhood Empowerment	75,000	#	75,000
AHS*	Drug Free Youth In Town (D-FY-IT)	Substance Abuse - Prevention	43,000	#	43,000
DERM	Earthman Project	Earthman concerts at 23 festivals/community events, PSA's for children, CD's & outreach	63,150	75,000	65,700
CAD*	Earthman Project, Inc., The	The Earthman Project's Community Unity Concerts	2,000		
CAD*	East Little Havana Community Development Corporation	Casa Grande Cultural Center	3,764		
AHS*	Easter Seals Society of Dade County, Inc.	Crime Prevention - Stay In School	77,250	#	77,250
AHS*	Easter Seals Society of Dade County, Inc.	Elder Services - Center Based Care	90,000	#	90,000
AHS2*	Easter Seals Society of Dade County, Inc.	Children, Youth and Families	20,464		
DERM	ECOMB, Inc.	Fly aerial banners along Miami Beach to 87th Street carrying anti-litter messages		44,410	
AHS*	Economic Opportunity Family Health Center, Inc.	Substance Abuse - Treatment	75,000	#	75,000
**	Edgar Rivera Relief Fund	Police Officer Relief Fund	1,000		
CAD*	Egbe Omo Oduduwa, Inc.	A Celebration of African Culture in America	3,508		
**DHS	Elderly Meals Program	Programmatic Support			1,000,000
CAD*	Empowering the Vision, Inc.	Take It Higher Musical Tour	3,189		
CAD*	Entertainment Industry Incubator, Inc.	Collaboration ... A Film Contest/4	4,571		
CAD*	Entertainment Industry Incubator, Inc.	Collaboration... A Film Contest/4	6,000		
AHS*	Epilepsy Foundation of South Florida	Children & Adults with Disabilities - Family Support Services	38,000	#	38,000

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PHT	Epilepsy Foundation of South Florida	Education and Case Management for Persons with Epilepsy	135,000	188,997	102,000
CAD*	Exponica International, Inc. (Exponica U.S.A.)	Exponica International: The Fair of the Americas	1,500		
CAD*	Exponica U.S.A.	Exponica International: Festival and Exposition	26,299		25,271
Av	FAA Water Survival Workshop	Programmatic Support	5,000		
**Park	Fairchild Tropical Garden	Operational Support	398,000		378,000
CAD*	Fairchild Tropical Garden	Operational Support for Fairchild Tropical Garden	229,523		255,643
PHT	Families R Us	Primary care services for West Dade. Requesting support for center's rent.		96,000	75,000
AHS*	Family and Children Faith Coalition	Children, Youth & Families - Neighborhood Resource Teams - Funding combined w Abriendo Puertas	20,000	#	
AHS*	Family Central, Inc.	Children, Youth & Families - CC Gold Seal Accreditation	36,500	#	36,500
AHS*	Family Central, Inc.	Children, Youth & Families - Enhanced Training for Child Care Workers	70,000	#	70,000
AHS*	Family Central, Inc.	Children, Youth and Families - Home Visiting	74,000	#	74,000
AHS*	Family Christian Association	Crime Prevention - Neighborhood Empowerment	100,000	#	100,000
**DHS	Family Christian Association of America (FCCA)	Crime Prevention			100,000
**DHS	Family Christian Association of America	Programmatic Support	150		
AHS*	Family Counseling Services of Greater Miami	Crime Prevention - Neighborhood Empowerment	75,000	#	75,000
AHS2*	Family Counseling Services of Greater Miami	Children, Youth and Families	25,950		
**DHS	Family Outreach Ministries	Programmatic Support	200,000		
AHS3*	Family Resource Center of S. Fl.	Homeless	60,000	60,000	
AHS*	Family Resource Center of South Florida	Children, Youth & Families - Child Abuse Prevention	65,000	#	65,000
**DHS	Fanm Ayisyen Nan Miyami	Programmatic Support			45,000
PHT	Fanm Ayie Yen Nan	Outreach and Empowerment Program for Haitian Women	15,000		
CAD*	Fantasy Theatre Factory	Fantasy Theatre Administrative & Development Program	34,000		39,400
CAD*	Fantasy Theatre Factory	Fantasy Theatre Factory Fieldtrips	10,000		
DERM	Fantasy Theatre Factory	Environmental and enhancement community outreach program	59,250	75,000	64,200
Lib	Fantasy Theatre Factory	Reading Incentive Outreach Program	8,485	10,000	6,750
Park	Fantasy Theatre Factory	Workshops in theatre/acting skills		7,500	
CAD*	Fantasy Theatre Factory, fiscal agent for Travel/Consultants Technical Assistance Component	Travel/Consultants Technical Assistance Component of Cultural Advancement Program	26,000		26,000
CAD*	Fantasy Theatre Factory, Inc. as fiscal agent for Artistic License Program	Programmatic Support	75,000		75,000
CAD*	Fantasy Theatre Factory, Inc. as fiscal agent for Miami Dance Machine	Miami Dance Machine Inner City Neighborhood Winter Dance Program	3,388		
AHS*	Fellowship House/Psycho-Social Rehabilitation Center	Mental Health - Treatment	92,000	#	92,000
CAD*	Festival de Cine Hispano, Inc.	VI Hispanic Latin Film Festival	3,000		
CAD*	Festival Productions, Inc.	JVC Jazz Festival Miami Beach	5,000		
**DHS	Fifty-Five (55) Years & Up, Inc.	Programmatic Support	100,000		50,000
AHS*	Fifty-Five (55) Years & Up, Inc.	Elder Services - Expanded Nutrition Services	20,000	#	20,000
CAD*	Filmation Productions, Inc.	Latin Access Syndicated Television Show	25,000		
CAD*	Fishing and Conservation Trust, Inc.	Metropolitan South Florida Fishing Tournament	20,000		
CAD*	FIU Institute for Public Management and Community Service	VIII Annual Inter-American Conference of Mayors	14,400		
**DHS	Five Hundred (500) Role Model School of Excellence	Programmatic Support	2,500		
Park	Flagami Khoury League Association	Purchase of baseball uniforms/equipment		7,500	
CAD*	Florene Lithcut's Inner City Children's Touring Dance Company	Hadley Park Community Activity Center	35,000		
CAD*	Florene Lithcut's Inner City Children's Touring Dance Company	Salary and Personnel Management Support / Hadley Park Community Center	34,000		39,400
**	Florida A & M University	Scholarship /Table	1,000		
**	Florida A & M University	Scholarship /Table	2,000		
CAD*	Florida Association for Theater Education	Conferences/Cultural Conventions			5,000
CAD*	Florida Association of Nonprofit Organizations, Inc. as fiscal agent for Creative Content	Boundaries of Writing	3,555		
CAD*	Florida Chamber Orchestra	Florida Chamber Orchestra Season			10,269
AHS7*	Florida Consortium Of Black Faith	Domestic Violence	42,857	42,857	
Sea	Florida Customs Brokers and Freight Forwarders	Port Night	5,000		
CAD*	Florida Dance Association	Florida Dance Festival	6,000		
CAD*	Florida Dance Association, Inc.	Annual Programs	30,000		34,500
CAD*	Florida Dance Association, Inc.	Florida Dance Festival	35,488		37,772
Park	Florida Dance Association, Inc.	Dance Workshops for Persons with Disabilities	7,500		

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CAD*	Florida Fish and Wildlife Conservation Commission	Sportsman's Adventures	7,500		
CAD*	Florida Grand Opera	Anderson Opera Center			16,096
CAD*	Florida Grand Opera	Operational Support for the Florida Grand Opera	277,113		289,773
AHS*	Florida Immigrant Advocacy Center, Inc.	Refugees, Immigrants and New Entrants	89,504	#	89,504
CAD*	Florida International University - Dance Program	FIU Dance Program Annual Season	11,587		12,299
CAD*	Florida International University - Latin American and Caribbean Center, Intercultural Dance and Music Institute	A Celebration of Native American Dance - The Scissors Dancers of Peru	3,189		
CAD*	Florida International University - Latin American and Caribbean Center, Intercultural Dance and Music Institute	Community Intercultural Dance, Music and Education Programs	13,140		13,654
CAD*	Florida International University - Miami Film Festival	Miami Film Festival	63,027		50,123
CAD*	Florida International University - Miami Film Festival	Miami Film Festival Projection and Sound Equipment	5,809		6,096
CAD*	Florida International University - School of Architecture	Bienal 2001 Miami-Beach Design Week	3,046		
CAD*	Florida International University - School of Music	New Music Miami ISCM Festival	4,000		
CAD*	Florida International University - Wolfe University Center	Mary Ann Wolfe Theater	16,710		
**Sea	Florida International University (FIU)	Inter-American Conference of the Mayors	65,000		65,000
Sea	Florida International University (FIU)	Inter-American Conference of the Mayors	65,000		65,000
**DHS	Florida International University	Granstmanship Training			45,000
CAD*	Florida International University Foundation, Inc.	FIU Music Festival	21,781		28,234
CAD*	Florida International University School of Hospitality Management	South Beach Wine and Food Festival	5,000		
CAD*	Florida International University, School of Architecture	Bienal 2001 Miami + Beach Design Week	7,000		
CAD*	Florida International University/Miami Film Festival	FIU Miami Film Festival Opening Night Celebration	10,500		
**Emp	Florida Memorial	Programmatic Support	100,000		
**CAD	Florida Philharmonic Orchestra	Programmatic Support	500		
CAD*	Florida Philharmonic Orchestra	Operational Support for the Florida Philharmonic Orchestra	161,368		136,718
Park	Florida Special Olympics, Inc.	Athletic training/sports competition for developmentally-disabled citizens		7,500	7,000
**DHS	Florida Venture Foundation	Programmatic Support			80,000
AHS*	Food for Life Network, Inc.	Children & Adults with Disabilities - Family Support Services	30,000	#	30,000
PHT	Food for Life Network, Inc.	Continue srvcs to HIV patients by providing home delivered meals & food bank srvcs	190,000	250,000	180,000
**DHS	Foot Soldiers	Programmatic Support	25,000		27,000
CAD*	former New Forms Miami Program	Project Grants to Individual Artists	15,000		15,000
AHS*	Foster Care Review	Legal Services	35,000	#	35,000
**DBD	Foundation for the Democracy in Africa (Africando)	Business Conference and Exposition	100,000		100,000
CAD*	Foundation for Democracy in Africa	Africando 2002 5th Annual Trade and Investment Conference	7,000		
CAD*	Foundation for the Democracy in Africa, The	Africando Arts and Culture Festival	4,000		
**DHS	Fraternidad Nicaraguense, Inc. (Nicaraguan Fraternity, Inc.)	Programmatic Support	60,000		60,000
CAD*	Fraternidad Nicaraguense, Inc. (Nicaraguan Fraternity, Inc.)	Writespeak: New Art From Miami	3,189		
CAD*	Freddick Bratcher and Company	Annual Season	30,000		30,000
CAD*	Friends of Chamber Music	Friends of Chamber Music Annual Season	9,915		10,063
DERM	Friends of the Everglades, Inc.	Educational outreach to school children; partner with DERM to assist Adopt-a tree program	58,200	75,000	64,200
CAD*	Friends of the Miami-Dade Public Library, Inc.	Hispanic Heritage Month	5,019		
CAD*	Friends of the Miami-Dade Public Library, Inc.	The Art of Storytelling, partnership with the Library System of Ghana, West Africa			
Lib	Friends of the Miami-Dade Public Library, Inc.	Summer Reading Program	8,485	10,000	6,750
CAD*	Friends of the Miami-Dade Public Library, Inc.	A Compendium of Collections and Collecting in Miami	15,000		19,500
**DHS	G. Holmes Braddock Fine Arts Booster Association	Programmatic Support	250		
CAD*	GableStage	GableStage 2001-2002 Season	16,000		
CAD*	GableStage	GableStage Season	45,000		49,500
CAD*	GableStage, Inc.	Lend Us Your Ears: Scenes from Shakespeare's Plays	10,000		
AHS*	Galata Haitian Culture Enrichment	Refugees, Immigrants and New Entrants	25,000	#	25,000
AHS5*	Galata Haitian Culture Enrichment	Elderly - Center Based Care	50,000	50,000	
**DHS	Galata Senior Citizens Service Org.	Programmatic Support			50,000
**DHS	Generations Club	Programmatic Support	880		
PHT	Genesis Programs, Inc.	Medical Services to Indigent Persons with AIDS	41,000		
CAD*	Giles Management International DBA Awesome Events	Deco Music Festival	8,000		
AHS*	Girl Scout Council of Tropical Florida	Children, Youth & Families - Before & After School Care	72,500	#	72,500
AHS*	Girl Scout Council of Tropical Florida	Teen Pregnancy Prevention	60,000	#	60,000

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AHS2*	Girl Scout Council of Tropical Florida	Children/Adults Disabilities	9,574		
CAD*	Gold Coast Jazz Society, Inc.	Gold Coast Jazz - North Miami	2,000		
CAD*	Gold Coast Theater Company	Annual Season of Miami Dade Public Performances	11,587		14,311
CAD*	Gold Coast Theater Company	Neighborhood Touring Program (Summer)	3,720		
CAD*	Good Hope Equestrian Training Center	Equine Expressions	2,870		
**DHS	Goulds Coalition of Ministers and Lay People, Inc.	Programmatic Support	1,000		
AHS*	Goulds Coalition of Ministers and Lay People, Inc.	Children, Youth & Families - Neighborhood Resource Teams	50,000	#	99,000
AHS7*	Goulds Coalition Of Ministers and Laypersons	Job Development	42,857	42,857	
**CAD	Goulds Community Development Corporation, Inc.	Goulds Centennial	5,000		
**Park	Goulds Optimist Club	Programmatic Support			25,000
**DHS	Greater 7th Avenue Business Association	Graffiti Removal Program	5,000		
**OMB-RW	Greater Bethel AME	AIDS Prevention	100,000		100,000
AHS*	Greater Goulds Optimist Club	Crime Prevention - Neighborhood Empowerment	50,000	#	50,000
Park	Greater Goulds Optimist Club	Sports Programming	7,500		
Park	Greater Goulds Optimist Club	Sports/cheerleading programs		7,500	7,000
AHS3*	Greater Miami Alzheimer's Assoc.	Information and Referral	75,000	75,000	
AHS*	Greater Miami Alzheimer's Association	Elder Services - In-Home Services	145,000	#	145,000
AHS2*	Greater Miami Alzheimer's Association	Countywide Services	38,313		
CAD*	Greater Miami Billfish Tournament	Yamaha Contender Miami Billfish Tournament	7,500		
CAD*	Greater Miami Chamber of Commerce	Visiting Ships Program	5,000		
Sea	Greater Miami Convention & Visitors Bureau	Joint Pre and Post Cruise Promotion Program	150,000		150,000
**CAD	Greater Miami Convention and Visitors Bureau	2002 Soul Beach Music Festival	100,000		
CAD*	Greater Miami Convention and Visitors Bureau	What Makes You Happy Campaign	25,000		
CAD*	Greater Miami Festivals and Events Association, Inc.	Annual Programs	25,000		25,000
CAD*	Greater Miami Festivals and Events Association, Inc. fiscal agent for Cultural Publications	Cultural Publications	50,000		69,600
CAD*	Greater Miami Host Committee	The Big Orange New Year's Eve Celebration	33,716		19,468
CAD*	Greater Miami Host Committee, Inc.	Big Orange New Year's Eve Celebration	20,000		
CAD*	Greater Miami Host Committee, Inc.	Dade Day in Tallahassee	10,000		
**	Greater Miami Jewish Federation	Programmatic Support	10,000		
**DHS	Greater Miami Jewish Federation	Programmatic Support	8,000		
DERM	Greater Miami Service Corps	Six environmental awareness seminars & planting projects in six elementary schools		75,000	
Park	Greater Miami Tennis Foundation	Tennis Program	5,250		
Park	Greater Miami Tennis Foundation	Tennis program for economically-disadvantaged youth		7,500	4,500
CAD*	Greater Miami Youth Symphony	Silver Celebration Series	10,000		
CAD*	Greater Miami Youth Symphony of Dade County, Florida, Inc.	Winter Holiday Concert	5,079		
CAD*	Greater South Dade/South Miami/ Chamber of Commerce, Inc., The d/b/a Chamber South	30th Annual South Miami Art Festival	4,063		
AHS*	Guardianship Program of Dade County, Inc.	Legal Services	30,000	#	30,000
CAD*	Gusman Center for the Performing Arts	Gusman Center for the Performing Arts	29,220		18,292
CAD*	Gusman Center for the Performing Arts	Gusman's Season and General Operating Support	45,000		49,500
**Park	Gwen Cherry Foundation, Inc.	Programmatic Support	5,000		
**DHS	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	100,000		145,000
**CAD	Haitian-American Awards	Programmatic Support			50,000
**DHS	Haitian American Citizenship and Voter Education Center, Inc.	Citizenship and Voter Education Program	15,000		90,000
CAD*	Haitian American Community Association of Dade County a/t/a for Noel & Cecibon	4th Annual Compas Festival - HIV/AIDS Awareness in the Haitian Community	3,000		
**DHS	Haitian American Community Association of Dade County, Inc.	Programmatic Support	150,000		150,000
DERM	Haitian American Community Association of Dade County, Inc. (HACAD)	To provide information to the Haitian community related to education & pollution control	55,185	75,000	
**DHS	Haitian American Foundation, Inc.	Programmatic Support	45,000		135,000
AHS*	Haitian American Foundation, Inc.	Elder Services - Center Based Care	75,000	#	75,000
AHS*	Haitian American Foundation, Inc.	Elder Services - Expanded Nutrition Services	25,000	#	25,000
**DHS	Haitian American Voters Citizen Education	Programmatic Support	300		
**Com	Haitian Community Outreach	Programmatic Support	50,000		50,000
CAD*	Haitian Corporation for Musical Development, Inc.	Music Education and Concert Series - General Program Support	13,140		
**CAD	Haitian Cultural Arts Alliance, Inc.	Development of Haitian Arts and Historical Museum	100,000		

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**DHS	Haitian Elderly Cultural Enrichment	Youth Center	100,000		
**DHS	Haitian Neighborhood Center (Sant La)	Programmatic Support	50,000		45,000
**DHS	Haitian Neighborhood Center	Programmatic Support	300		
CAD*	Haitian Neighborhood Center, Sant La, Inc.	Haitian American Documentation Center	3,189		
CAD*	Haitian Organization of Women, Inc.	Haitian Cultural Heritage Month Events/May 2002	3,189		
**Com	Haitian Television Network	Production of Show - "Sak Passe USA"	150,000		
**DHS	Haitian Women of Miami	Programmatic Support	30,000		
**DERM	Haitian Youth of Tomorrow	Programmatic Support	30,000		
**CAD	Haitian-American Cultural Society, Inc.	Haitian Cultural Awareness Month	75,000		75,000
**CAD	Haitian-American Cultural Society, Inc.	Haitian Cultural Awareness Month	5,000		
**DHS	Haitian-American Scholarships	Programmatic Support	50,000		50,000
**DHS	Hammocks Community Association	4th of July Festival Life Oak	500		
AHS*	Hands in Action, Inc./Manos en Accion, Inc.	Child Care - Working Poor	65,000	#	65,000
AHS2*	Hands in Action, Inc./Manos en Accion, Inc.	Children, Youth and Families	9,024		
**DHS	Hands On Miami	Partners in Technology Program and Youth Community Service Program	100,000		
CAD*	Hapco, Inc.	Marching Band Extravaganza	2,500		
CAD*	Harambee, Inc.	Let's Dance Together & Tout le Monde Danse!	3,189		
CAD*	Harambee, Inc.	Sandra Smiles Project	7,353		
AHS*	Health Choice Network	Children, Youth and Families - Home Visiting	75,000	#	75,000
PHT	Health Choice Network	Development of the Jessie Trice Cancer Prevention Project	60,000	85,662	60,000
**DHS	Health Council of South Florida	Programmatic Support	125,000		125,000
**	Health Department	Development of New Health Center in Little Haiti	200,000		
**	Health Department	Health Response Teams	92,000		92,000
**	Health Department	Hepatitis A, B and C Prevention			46,000
**	Health Department	Immunization Vans for North and South Miami-Dade	80,000		6,000
**	Health Department	Tuberculosis Program			70,000
**OMB-RW	Health Department	HIV/AIDS Crisis Response Teams	150,000		150,000
**OMB-RW	Health Department	RARE Program	135,000		135,000
**	Health Department	Bioterrorism Response			158,000
AHS*	Hearing & Speech Center of Florida	Children, Youth & Families - Enhanced Training for Child Care Workers	65,000	#	65,000
AHS4*	Hearing and Speech Center	Children & Adults with Disabilities	40,000	40,000	
**Park	Heart of the City Cultural Programs	Programmatic Support	75,000		
AHS*	Helen B. Bentley Family Health Center, Inc.	HIV/AIDS Prevention	50,000	#	50,000
AHS*	Helen B. Bentley Family Health Center, Inc.	Teen Pregnancy Prevention	80,000	#	80,000
PHT	Helen B. Bentley Family Health Center, Inc.	Primary health care svcs to the Coconut Grove community for maternal, child & adult svcs	250,000	250,000	250,000
AHS*	Help from the Heart Foundation, Inc.	Food Recovery and Distribution	30,000	#	30,000
CAD*	Heroes Unite, Inc.	Shaolin Studies After School Program	4,063		
**DHS	Hialeah Adult and Community Education Center	Programmatic Support	1,000		
**DHS	Hialeah Concerned Families Corporation	Programmatic Support	5,000		
**DHS	Hialeah Gardens Elderly Meals Center	Programmatic Support	50,000		
**DHS	Hialeah Senior High School	Programmatic Support	500		
CAD*	High Five Miami Program	Programmatic Support			275,000
AHS*	Hispanic Coalition, Inc.	Legal Services	45,000	#	45,000
**DHS	Hispanic Coalition	Programmatic Support			75,000
CAD*	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	41,589		53,640
CAD*	Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	17,500		
CAD*	Hispanic Theater Guild Corporation	Annual Season	8,362		11,524
CAD*	Hispanic Theater Guild Corporation	Teatro 8	6,178		
CAD*	Hispanic-American Lyric Theater, Inc.	Annual Season - General operating Support	30,000		30,000
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Ballet Mediterraneo	Bodas de Sangre (Blood Wedding) - Flamenco version of the play by Garcia Lorca	5,000		
CAD*	Hispanic-American Lyric Theater, Inc. as fiscal agent for Editorial Cubana	Publication of Out of Prints Books Published in Cuba	3,189		
CAD*	Historical Association of Southern Florida	Folklife Program	17,500		17,500

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CAD*	Historical Association of Southern Florida	Operational Support for the Historical Association of Southern Florida	146,131		164,593
CAD*	Holocaust Documentation and Education Center, Inc.	Student Awareness Days	5,000		
CAD*	Holocaust Memorial Committee	The Holocaust Memorial - Program Year 2001-2002	11,000		
CAD*	Homestead Center for the Arts	Annual Programs	10,000		14,500
CAD*	Homestead Main Street, Inc.	Friday Fest & Hot Roads	2,500		
CAD*	Homestead Main Street, Inc.	Friday Fest & The Hot Roads Show	3,764		
**	Homestead Middle School Band	Programmatic Support	500		
CAD*	Homestead Rodeo Association, Inc.	Homestead Championship Rodeo, Parade, and Frontier Days			30,725
Av	Homestead-Miami Air Races	Programmatic Support	50,000		25,000
Park	Hosanna Community Foundation, Inc.	Recreation program for at-risk youth		7,490	
**DBD	Hospitality Human Resource Association	Training for the Hospitality Industry (HOST)	100,000		85,000
Park	Howard-Palmetto Baseball Softball Association, Inc.	Chapman Field Park Ballfield Improvements	75,000	75,000	75,000
PHT	Human Services Coalition	Outreach to inform employers of available health insurance		132,000	
AHS*	Human Services Coalition of Naranja	Children, Youth & Families - Neighborhood Resource Teams - Funding reprogrammed	74,000	#	
**DHS	I Have a Dream Foundation	Programmatic Support	669		
CAD*	Ife Ile, Inc.	Ife Ile 2001-2002 Season	7,353		
CAD*	Ife Ile, Inc.	Ife Ile Afro-Cuban Festival	4,000		
CAD*	Ife-Ile, Inc.	Annual Season			13,826
CAD*	IFP South, a/k/a Alliance for Media Arts	Staff Support for Year Round Programs - Exhibition and Education	30,000		39,400
CAD*	IFP/South	Shores Performing Arts Theatre			14,197
CAD*	IFP/South, Inc. (a/k/a Alliance for Media Arts)	Annual Programs	14,000		14,900
CAD*	Indigenous Faith of Africa, Inc.	Embracing The Beauty of the African Diaspora Osun Festival	2,764		
CAD*	Infinito Art & Cultural Foundation, Inc.	6th Brazilian Film Festival of Miami	3,500		
CAD*	Infinito Arts and Cultural Foundation, Inc.	Brazilian Film Festival of Miami	23,374		24,727
AHS2*	Informed Families of Miami-Dade County, Inc.	Crime Prevention	23,500		
AHS*	Inner City Youth	Children, Youth & Families	35,000	#	35,000
Park	Inner City Youth Center, Inc.	Football program		7,500	5,000
**DHS	Inner City Youth of SF	Programmatic Support	3,000		
AHS*	Institute of Black Family Life	Crime Prevention - Family Empowerment	47,500	#	47,500
CAD*	International Cultural Exchange Grants	Support to artistic exchange partnerships or collaborations			250,000
CAD*	International Foundation for the Arts, Inc.	International Consuls in the Schools	2,657		
CAD*	International Players Championships (IPC), Inc.	Philips Fusion	10,000		
CAD*	Iroko Dance and Performance Center, Inc.	Iroko: 2001 - 2002 Season	7,353		
**Cons	Island Magazine	Programmatic Support	150,000		
CAD*	IsraFest Foundation, Inc.	18th Israel Film Festival	5,850		
Park	Ives Estates Optimist Club	Program Support and Sports & Field Equipment	2,213		
CAD*	Jamaica Awareness, Inc.	Administrative and Artistic Program Support	34,000		39,400
CAD*	Jamaica Awareness, Inc.	Annual Miami Reggae Festival	30,565		45,151
CAD*	Jamaica Awareness, Inc.	Caribbean Celebration 2002 Series	4,950		
CAD*	Jamaica Awareness, Inc.	Caribbean Dance Celebration-partnership St. Lucia, Barbados, Trinidad & Tobago & Jamaica			
CAD*	Jamaica Awareness, Inc. F/A Miami Reggae Festival	18th Annual Miami Reggae Festival	10,000		
CAD*	Jay's Learning Center, Inc.	Jay's Learning Center Arts Awareness Camp	2,657		
**DHS	JESCA	Programmatic Support	200,000		200,000
AHS*	JESCA	Children, Youth & Families	50,000	#	50,000
AHS5*	JESCA	Elderly - Center Based Care	50,000	50,000	
AHS6*	Jewish Community Services of So Fla Inc	Elderly - Socialization & Recreation	54,408	54,408	
AHS5*	Jewish Community Services	Elderly - Center Based Care	34,400	34,400	
**DHS	Jewish Community Services of South Florida	Programmatic Support	1,800		
AHS*	Jewish Community Services of South Florida	Elder Services - In-Home Services	80,000	#	80,000
AHS*	Jewish Community Services of South Florida	Elder Services - In-Home Services	45,000	#	45,000
AHS*	Jewish Community Services of South Florida	Elder Services - Specialized Transportation	47,500	#	47,500
AHS*	Jewish Community Services of South Florida (JCS) d/b/a CCJE	Elder Services - Center Based Care	65,000	#	65,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a JFS	Crime Prevention - Family Empowerment	90,000	#	90,000
AHS*	Jewish Community Services of South Florida (JCS) d/b/a JVS	Children, Youth & Families - Academic Support	45,000	#	45,000

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AHS*	Jewish Community Services of South Florida (JCS) d/b/a JVS	Homeless Services - Prevention	45,800	#	45,800
AHS2*	Jewish Family Service of Greater Miami, Inc.	Children, Youth and Families	18,000		
CAD*	Jewish Museum of Florida	El Viaje...The Journey: Jewish Latin American Artists & Poets & The Florida Connection	7,000		
AHS*	Jobs for Miami	Crime Prevention - Family Empowerment	90,000	#	90,000
AHS*	Jobs for Miami	Crime Prevention - Stay In School	45,500	#	45,500
AHS2*	Jobs for Miami	Children, Youth and Families	28,750		
AHS2*	Jobs for Miami	Children, Youth and Families	25,000		
**Emp	Jobs of Miami	Programmatic Support	100,000		
PHT	Johan DeVries Foundation	Provide food for indigent dialysis patients		50,000	10,000
**DHS	Jr. Statesman Foundation	Rosemary Roca Princeton Program	100		
CAD*	Jubilate, Inc.	Jubilate Annual Season - General Operating Support	34,000		39,400
CAD*	Junior Orange Bowl Committee, Inc.	Interantional Tennis, Chess, Sports Ability Games and Basketball	10,500		
CAD*	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	43,066		51,702
Park	Karen Peterson and Dancers, Inc	Dance/workshop series for physically, mentally-disabled adults		6,280	
CAD*	Karen Peterson and Dancers, Inc.	Excello Dance Space	5,809		5,000
CAD*	Karen Peterson and Dancers, Inc.	Miami/Carpi Dance Exchange - International Festival of Different Abilities in Carpi, Italy			
CAD*	Karen Peterson and Dancers, Inc.	The 12th Annual Dance Cultural Season	10,000		
Park	Karen Peterson and Dancers, Inc.	Dance Project for Learning Disabled Adults and High School Students	5,082		
DERM	Keep Miami Beautiful, Inc.	Youth Councils will lead clean up efforts, plant native plants & provide education		75,000	
CAD*	Kendall Church of God, Inc.	International Day Celebration	3,513		
CAD*	Key Biscayne Fourth of July Parade Committee, Inc.	43rd Annual Key Biscayne Fourth of July Parade	2,126		
AHS*	KIDCO Child Care, Inc.	Child Care - Working Poor	31,000	#	31,000
AHS*	KIDCO Child Care, Inc.	Children, Youth & Families - CC Gold Seal Accreditation	5,410	#	5,410
**	KINAD	Programmatic Support and Black History Month Display	1,000		
CAD*	Kiwanis Club of Miami Beach Scholarship Fund, Inc.	Stone Crab SeaFest at North Beach	10,000		
AHS*	Kristi House	Mental Health	75,000	#	75,000
PHT	Kristi House	Primary Health Care Services	25,000		
PHT	Kristi House	Staff training to implement srvcs to sexually abused children & families for Haitian outreach		65,000	25,000
**DHS	La Liga Contra El Cancer	Programmatic Support	500		
**DHS	La Liga Contra El Cancer	Programmatic Support	669		
CAD*	La Reine Entertainment, Inc.	6th Annual Haitian Music & Entertainment Awards 2002	10,000		
CAD*	La Rosa Flamenco Theater, a/k/a Ballet Flamenco La Rosa	La Rosa with Manolete - Partnership among Miami, Minneapolis, Madrid and Innsbruck			
CAD*	La Rosa Flamenco Theatre, Inc., a/k/a Ballet Flamenco La Rosa	Administration/Public Relations/Dancereach	34,000		39,400
**DHS	La Sanit Haitian Neighborhood Center	Programmatic Support	5,000		
**Sea	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress of Latin Chamb. of Comm. & Industry	250,000		250,000
Sea	Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress of Latin Chamb. of Comm. & Industry	125,000		125,000
CAD*	Latin Super Model Search, Inc.	Latin Super Model Search	4,950		
PHT	League Against Cancer, Inc.	Inpatient Medical Care for Indigent Persons with Cancer	100,000	250,000	100,000
AHS*	Legal Aid Society	Legal Services	55,000	#	55,000
**DHS	Legal Services of Greater Miami, Inc.	Programmatic Support	50,000		50,000
AHS*	Legal Services of Greater Miami, Inc.	Legal Services	75,000	#	75,000
AHS1*	Legal Services of Greater Miami, Inc.	Refugees, Immigrants and New Entrants	24,750	24,750	
CAD*	Leisure Access Foundation, Inc. as fiscal agent for Leisure Access Services	Winter Festival/Youth At-Risk, Developmentally Disabled	3,828		
**Park	Liberty City Optimist Club	Programmatic Support			23,000
Park	Liberty City Optimist Club of Florida, Inc.	Basketball, baseball/softball program support		7,500	2,810
AHS6*	Little Havana Act & Nutrition Ctf of Dade	Elderly - Socialization & Recreation	62,500	62,500	
PHT	Lindsay Hopkins Technical Institute	Dental Health Care	130,000	188,100	150,000
AHS5*	Little Brothers-Friends of the Elderly	Elderly - Center Based Care	49,600	49,600	
CAD*	Little Haiti Housing Association, Inc.	Scattered Houses: An Architectural Design Competition	4,063		
AHS5*	Little Havana Act. & Nutrition Ctr.	Elderly - Center Based Care	56,000	56,000	
**DHS	Little Havana Activities & Nutrition Centers of Dade County	Programmatic Support	2,500		
AHS*	Little Havana Activities & Nutrition Centers of Dade County	Elder Services - Center Based Care	125,000	#	125,000

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AHS*	Little Havana Activities & Nutrition Centers of Dade County	Elder Services - In-Home Services	127,000	#	127,000
CAD*	Louis Wolfson II Media History Center	Louis Wolfson II Media History Center	24,500		28,655
CAD*	Louis Wolfson II Media History Center	Rewind/Fast Forward Film & Video Festival	10,000		
CAD*	Louis Wolfson II Media History Center	Wolfson Center Screenings, Seminars and Exhibitions	30,000		30,000
CAD*	Lowe Art Museum at the University of Miami	Operational Support for the Lowe Art Museum at UM	108,224		152,629
AHS*	Lutheran Services Florida	Homeless Services - Infrastructure Support	63,900	#	63,900
CAD*	M Ensemble Theater Company	M Ensemble Company's Actors Studio	10,535		
CAD*	M Ensemble Theater Company	Operational Support for the M Ensemble Theater Company	56,579		64,158
**CAD	M. Althalie Range Cultural Arts Foundation, Inc.	M. Althalie Range Cultural Arts Foundation Gala	10,000		45,000
**CAD	M. Althalie Range Cultural Arts Foundation, Inc.	Programmatic Support	1,500		
**CAD	M. Althalie Range Cultural Arts Foundation, Inc.	Programmatic Support	669		
**CAD	M. Althalie Range Cultural Arts Foundation, Inc.	Programmatic Support	3,000		
**CAD	M. Althalie Range Cultural Arts Foundation, Inc.	Programmatic Support	3,000		
CAD*	M. Althalie Range Cultural Arts Foundation, Inc.	A Musical Celebration of Life: A tribute to Miami's Historic Black Church	4,063		
CAD*	M. Althalie Range Cultural Arts Foundation, Inc.	KWANZAAFEST 2001	10,000		
**	Major Aaron Campbell	Programmatic Support Retirement Dinner	350		
CAD*	Mal-Jonal Productions, Inc.	Candlelights for the High School Student's World	4,500		
DERM	Marjory Stoneman Douglas - Biscayne Nature Center, Inc.	Hands-on outdoor environmental education targeting underprivileged children	62,850	75,000	65,250
Park	Marjory Stoneman Douglas - Biscayne Nature Center, Inc.	Development and Enhancement of Dune Ecosystem at Crandon Park	65,000		
Park	Marjory Stoneman Douglas Biscayne Nature Center	Purchase of motorized scooters for disabled to use on nature trails at Crandon Park		13,400	13,400
CAD*	Marti Artistic Repertory Theater, Inc.	International Children's Festival	2,976		
**CAD	Maximum Dance Company	Programmatic Support	500		
CAD*	Maximum Dance Company	Annual Season	45,000		49,500
CAD*	Maximum Dance Company	Fifth Anniversary Season Finale	6,000		
CAD*	Maximum Dance Company	Maximum Dance Company Little Havana Performance	10,000		
DERM	M-D Empowerment Trust, Inc. Enterprise Community Center	Outreach campaign for the redevelopment and reuse of the historic site of Virginia Key		75,000	
**DHS	Meals on Wheels	Programmatic Support			50,000
**DHS	Mental Health Association	A Kid's Place Programmatic Support	50,000		50,000
**DHS	Mental Health Association	Programmatic Support	15,000		
AHS*	Mental Health Association	Children, Youth & Families - Funding reprogrammed to Mental Health CC - Working Pool	15,000	#	
AHS*	Mental Health Association	Children, Youth & Families - Funding reprogrammed to Mental Health CC - Working Pool	-15,000	#	
AHS1*	Mental Health Association	Child Care - Working Poor - Funding reprogrammed from CYF Mental Health contract	58,000	58,000	
AHS3*	Mental Health Association	Mental Health	74,000	74,000	
CAD*	Merrick Festival, Inc.	2001 Caroling Competition	4,063		
CAD*	Metro Miami Action Plan Trust	19th Annual Conference/Gala "Visions for Community Empowerment"	1,500		
Av	MIA Gallery	Exhibition Programs			12,000
Av	MIA Security Heroes Recognition	General Support			4,700
CAD*	Miami Art Museum of Dade County Association, Inc.	Operational Support for the Miami Art Museum	192,161		242,958
**CAD	Miami Art Museum of Dade County, Inc.	Programmatic Support	500		
CAD*	Miami Bach Society	Annual Concert Season	13,140		
CAD*	Miami Bach Society, Inc.	France Encore partnership with Aix-en-Provence & Paris			
CAD*	Miami Bach Society, Inc.	Tropical Baroque Music Festival III	5,600		
CAD*	Miami Bach Society, Inc.	Tropical Baroque Music Festival IV			29,426
CAD*	Miami Beach Arts Trust, Inc.	ArtsBeach 2nd Thursdays	2,126		
CAD*	Miami Beach Chamber of Commerce	14th Annual Taste of the Beach	5,000		
CAD*	Miami Beach Chamber of Commerce	14th Annual Taste of the Beach	9,000		
CAD*	Miami Beach Chamber of Commerce	Miami Beach Visitor Information Center	20,000		
CAD*	Miami Beach Community Development Corporation	Espanola Way Festival Season	2,750		
PHT	Miami Beach Community Health formerly know as Stanley C. Meyers Health Center	Primary comprehensive care to children, maternal, adult and HIV patients	100,000	250,000	125,000
CAD*	Miami Beach Garden Conservancy	Palm Week Festival	3,150		
CAD*	Miami Beach Garden Conservancy, Inc.	Arts in the Garden	14,932		11,345
CAD*	Miami Beach Garden Conservancy, Inc.	Miami Beach Botanical Garden	30,000		

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DBD	Miami Beach Latin Chamber of Commerce	The Employment Bureau	29,000		29,000
CAD*	Miami Beach Latin Chamber of Commerce/Camara de Comercio Latina de Miami	Tourist Hospitality Center / Centro de Hospitalidad Turistico	8,500		
**	Miami Beach Senior High - Band Parents Association	Programmatic Support	150		
CAD*	Miami Beach Watersports Center, Inc.	2001/2002 Miami Beach Rowing Series	4,000		
AHS3*	Miami Behavioral Health Center	Mental Health	74,000	74,000	
AHS2*	Miami Behavioral Health Center, Inc.	Special Needs	28,279		
AHS2*	Miami Behavioral Health Center, Inc.	Special Needs	18,294		
CAD*	Miami Book Fair International	Miami Book Fair International	47,767		62,654
CAD*	Miami Book Fair International, Inc.	Miami Book Fair International	14,000		
CAD*	Miami Carnival Bandleaders Association, Inc.	Miami Carnival 2001 Bicentennial Park	10,000		
CAD*	Miami Carnival, Inc.	Annual Miami Carnival / Caribbean Mardi Gras	31,629		39,743
CAD*	Miami Chamber Symphony	Annual Season	9,915		13,057
**CAD	Miami Children's Museum	Operating and Capital Support	200,000		200,000
CAD*	Miami Children's Museum	6th Annual Miami Children's Film Festival	10,000		
CAD*	Miami Children's Museum	Annual Program Season	11,587		14,210
CAD*	Miami Children's Museum	Miami Children's Museum - new facility	30,000		28,655
CAD*	Miami Children's Museum	Welcome to School!	3,720		
DERM	Miami Children's Museum	Install a 2,400 sq. ft. outdoor play area w/ exhibits & activities on the Everglades ecosystem		75,000	62,700
DERM	Miami Children's Museum	Traveling water and water conservation outreach program	44,362		
CAD*	Miami Choral Society	Positive Artistic Experiences for Children	34,000		39,400
CAD*	Miami City Ballet	Operational Support for the Miami City Ballet	151,049		167,820
CAD*	Miami Classical Guitar Society Inc.	International Masters Guitar Series	5,353		
CAD*	Miami Contemporary Dance Corporation d/b/a Miami Contemporary Dance Company	Breath	3,555		
**	Miami Coral Park Band of Gold, Inc.	Programmatic Support	1,000		
**	Miami Coral Park Band of Gold, Inc.	Programmatic Support	1,470		
**	Miami Coral Park Band of Gold, Inc.	Travel Expenses	500		
AHS7*	Miami Dade Resident College	Job Development	42,857	42,857	
CAD*	Miami Design Preservation League	Annual Art Deco Weekend	41,696		51,621
CAD*	Miami Design Preservation League	Art Deco Weekend 2002	18,000		
CAD*	Miami Design Preservation League	Ocean Front Auditorium	8,151		
Park	Miami Friends Baseball Association, Inc.	Renovate Facility for Office Space and Buy Office Furniture	37,960		
CAD*	Miami Gay & Lesbian Film Festival, Inc.	Annual Miami Gay & Lesbian Film Festival	30,950		37,315
**CAD	Miami Hispanic Ballet Corporation	Programmatic Support	100,000		
CAD*	Miami Hispanic Ballet Corporation	Annual International Ballet Festival of Miami	25,890		20,910
CAD*	Miami Hispanic Ballet Corporation	VII Annual International Ballet Festival of Miami	6,300		
AHS*	Miami Homeless Assistance Program	Homeless Services - Infrastructure Support	63,900	#	63,900
CAD*	Miami Jazz Festival, Inc.	Miami Jazz Festival	9,900		
**Park	Miami Lakes Optimist Club	Park Sign	10,000		
CAD*	Miami Latin Film Festival	VI Miami Latin Film Festival	4,392		
CAD*	Miami Light Project	Annual Season - General Operating Support	45,000		49,500
CAD*	Miami Light Project	The Light Box	7,449		14,649
CAD*	Miami Light Project as fiscal agent for Mad Cat Theatre Company	Mad Cat Theatre's 2002 Season	3,764		
CAD*	Miami Light Project, Inc	Here & Now Festival			36,109
CAD*	Miami Light Project, Inc.	Here and Now on Tour - "NE Second Avenue" in Australia, England, Scotland and Germany			
CAD*	Miami Light Project, Inc.	MLP'S Out of the Box Youth Theater Workshops	10,000		
CAD*	Miami Light Project, Inc. fiscal agent for the Filmmakers' Workshop	Filmmakers' Workshop	25,000		29,500
**CAD	Miami Mardi Gras	Programmatic Support			150,000
CAD*	Miami Museum of Science and Space Transit Planetarium, Inc.	Muse Tech Computer Lab	10,000		10,000
CAD*	Miami Museum of Science and Space Transit Planetarium, Inc.	Operational Support for the Miami Museum of Science	290,176		325,371
CAD*	Miami Museum of Science, Inc.	Olmec Legacy: Conference on the Archaeological & Related Research of Mexico's Gulf Coast			
CAD*	Miami Northwest Express Track and Field Club, Inc.	27th Annual Northwest Track & Field Classic	5,600		
CAD*	Miami Oratorio Society, Inc., The	2001-2002 Oratorio Season	5,079		
**Park	Miami Rangers Traveling Team	Programmatic Support	500		

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**Park	Miami Rangers Traveling Team	Programmatic Support	500		
**Park	Miami Rangers Traveling Team	Programmatic Support	500		
**Park	Miami Rangers Traveling Team	Programmatic Support	500		
DERM	Miami River Commission	Provide environmental riverboat tours; coordinate volunteer clean ups of the Miami River area		23,000	19,872
CAD*	Miami River Commission "Miami River Fund, Inc."	Miami Riverday 2002	7,200		
CAD*	Miami River Fund, Inc. - Miami River Commission	Miami Riverday 2002	5,396		
CAD*	Miami Steel & Percussion Orchestra	2001-2002 Miami-Dade Family Concert Series- Miami MetroZoo	4,348		
CAD*	Miami Symphony Orchestra	Operational Support for the Miami Symphony Orchestra	56,579		64,158
CAD*	Miami Symphony Orchestra, Inc.	2001-2002 Concert Series	5,250		
CAD*	Miami Watercolor Society, Inc.	Student Exhibition "Impressions in Watercolor"/Teacher Workshop	5,396		
CAD*	Miami Watercolor Society, Inc.	Yearly Program of Demonstrations, Workshops and Exhibitions	5,353		
DERM	Miami World Percussion Orchestra	20 performances/lectures to elem. schools about environment preservation		10,000	
CAD*	Miami/Bahamas Goombay Festival in Coconut Grove	26th Annual Miami/Bahamas Goombay Festival	15,000		
CAD*	Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	Annual Miami/Bahamas Goombay Festival	35,499		37,482
CAD*	MiamiArtExchange, Inc.	Miami Art Exchange Unaffiliated Artists Exhibition during Art Basel	4,063		
**DHS	Miami-Dade Chamber of Commerce	Programmatic Support	150		
DBD	Miami-Dade Chamber of Commerce	Capacity Building and Technical Assistance/Sunfest/Labor Day Parade	77,000		77,000
CAD*	Miami-Dade Community College - Cultural Affairs Department	Cultura del Lobo Performance Series	45,000		49,500
CAD*	Miami-Dade Community College - Kendall Campus - Department of Arts and Philosophy	Art in South Florida / Nine Exhibitions at the Kendall Campus Art Gallery			11,184
CAD*	Miami-Dade Community College - Wolfson Campus	M-DCC Wolfson Galleries Annual Season	13,857		
CAD*	Miami-Dade Community College - Wolfson Campus - Department of Arts and Philosophy	Artistic Development and High School Outreach Project			12,382
Av	Miami-Dade County Days, Inc.	Dade Days	5,000		5,000
Sea	Miami-Dade County Days, Inc.	Dade Days	5,000		5,000
CAD*	Miami-Dade County Department of Park and Recreation	African Heritage Cultural Arts Center	34,193		16,096
CAD*	Miami-Dade County Department of Park and Recreation - Caleb Auditorium	"Heart of the City" at Joseph Caleb Auditorium	13,000		14,800
CAD*	Miami-Dade County Department of Park and Recreation - Division of Arts & Culture	Magic City Monday Children's Cultural Enrichment Series	8,362		10,643
CAD*	Miami-Dade County Park and Recreation Department	2002 National Youth Athletics Track and Field Championships	10,000		
CAD*	Miami-Dade Office of Community Relations	Dialogue for the Arts with Ben Vereen	2,475		
CAD*	Miami-Dade Park and Recreation Department	Cornucopia of the Arts Festival	5,079		
AHS*	Miami-Dade Resident College	Crime Prevention - Family Empowerment	82,150	#	82,150
AHS*	Michael Ann Russell Jewish Community Center	Elder Services - Center Based Care	50,000	#	50,000
CAD*	Michael Ann Russell Jewish Community Center	Festival Yachad 2002 - Folk Dance Festival	4,000		
CAD*	Mid Eastern Dance Exchange, Inc.	Emerald Dreams Performance and Workshop Season	7,353		
CAD*	Mid-Eastern Dance Exchange	Season Performances and Workshop Series			12,432
CAD*	Mideastern Dance Exchange, Inc.	Gypsy Caravan 2	4,571		
CAD*	Mideastern Dance Exchange, Inc. as fiscal agent for Hanan Dance Cooperative	Habibi: A Hip Hop Belly Dance Love Battle	5,000		
CAD*	Momentum Dance Company	Momentum Dance Company Artistic/Administrative Support	34,000		39,400
CAD*	Momentum Dance Company, Inc.	Green Turtle Key Residency and Artistic Collaboration with the Bahamas			
CAD*	Momentum Dance Company, Inc.	Mini-Residency - Manuel Artime Center	10,000		
**	Mosaic Initiative	Mosaic	280,000		
CAD*	MOSAIC, Inc. doing business as Sanford L. Ziff Jewish Museum of Florida, Home of MOSAIC, Inc.	Operational Support for the Sanford L. Ziff Jewish Museum	118,283		124,462
**OMB-RW	MOVERS, Inc.	Programmatic Support	100,000		100,000
**DHS	Movimiento de Cursillos de Cristiandad, Inc.	Programmatic Support	1,500		
AHS*	MUJER, Inc.	Domestic Violence	124,000	#	124,000
**DHS	Municipios de Cuba en el Exilio	Programmatic Support	4,000		
CAD*	Murray Dranoff Foundation, Inc.	Murray Dranoff International Two Piano Competition	35,842		21,985
CAD*	Museum of Contemporary Art (MOCA)	Operational Support for the Museum of Contemporary Art	95,253		138,645
CAD*	Museum of Contemporary Art (MoCA)	Roy Lichtenstein: Inside/ Outside and Related Special Events	10,000		
CAD*	Museum of Contemporary Art, Inc.	Salvador Dali "Dream of Venus" partnership Figures, Spain and St. Petersburg, Florida			
**CAD	Music Fest Miami, Inc.	2002 Music Fest Miami/ Labor Day Music Festival	200,000		100,000

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CAD*	Music Fest Miami, Inc.	Music Fest Miami 2002 - Community Experience Tours, August 31, 2002	18,000		
CAD*	Mz. Goose, Inc.	Merriment of Holiday Craft Making 2001	4,571		
CAD*	Mz. Goose, Inc.	Oral History Research and Exhibition of the West Perrine Pioneers IV	10,000		
**	NAACP Golf Tournament	Programmatic Support	250		
**CAD	NAACP Host Committee	Programmatic Support	75,000		450,000
AHS*	Nanay, Inc.	Elder Services - Center-Based Care	50,000	#	50,000
AHS*	Nanay, Inc.	Elder Services - Specialized Transportation	34,000	#	34,000
AHS*	Nanay, Inc.	Refugees, Immigrants and New Entrants	25,000	#	25,000
CAD*	NANAY, Inc.	Mini-Broadway Concert	3,639		
CAD*	Naomi Fisher	Individual Artist Fellowship Grant - Miami-Dade County	15,000		
**Park	Naranja Ravens Optimist Club	Football and Cheerleading Camp	5,000		15,000
CAD*	National Art Exhibition by the Mentally Ill, Inc.	14th Annual National Art Exhibition by the Mentally Ill	5,000		
CAD*	National Association for the Advancement of Colored People/Miami-Dade Branch	14th Annual NAACP Freedom Fund Gala	10,000		
CAD*	National Association of Latino Arts and Culture	NALAC Florida Regional Meeting	2,000		
**DHS	National Conference of Community Justice	Walk As One Event	34,000		
AHS1*	National Council of Jewish Women	Mental Health - Early Intervention/Prevention Svcs for Children	16,000	16,000	
CAD*	National Foundation for Advancement in the Arts	2002 ARTS (Arts Recognition and Talent Search) Program	3,500		
CAD*	National Foundation for Advancement in the Arts (NFAA)	ARTS Week	46,191		49,024
**Park	National Volunteer Week Committee of Dade County	Programmatic Support	666		
**DHS	New Bethel After-School Care Tutorial Program	After-School Care Tutorial Program	25,000		
AHS*	New Hope C.O.R.P.S.	Substance Abuse - Prevention	80,000	#	80,000
**DHS	New Hope Missionary Baptist Church	Programmatic Support			35,000
AHS6*	New Horizons Comm Mental Health Center, Inc	Elderly - Socialization & Recreation	65,000	65,000	
AHS*	New Horizons Community Mental Health Center, Inc.	Children, Youth & Families - Child Abuse Prevention	45,000	#	45,000
AHS*	New Horizons Community Mental Health Center, Inc.	Crime Prevention - Family Empowerment	90,000	#	90,000
AHS2*	New Horizons Community Mental Health Center, Inc.	Special Needs	22,887		
AHS3*	New Horizons MHC	Mental Health	74,000	74,000	
Park	New Providence Missionary Baptist Church	Life mastery skills program for youth		7,500	
**OMB-RW	New Shiloh AIDS Program	Programmatic Support	75,000		
CAD*	New Theater	New Theatre Annual Season	34,000		39,400
CAD*	New Theater, Inc.	New Theater	5,809		10,989
CAD*	New Theatre	Tom Walker	10,000		
CAD*	New Vision for South Dade, Inc.	18th Annual Dr. Martin Luther King Jr. Parade and Festival	7,000		
**CAD	New Visions for South Dade, Inc.	2002 Dr. Martin Luther King Parade	10,000		10,000
CAD*	New Visions for South Dade, Inc.	18th Annual Dr. Martin Luther King Jr. Parade and Festival	4,500		
CAD*	New World Festival, Inc.	Mainly Mozart Fest. 02, Coral Gables Cult. Tourism Events & City-wide Marketing Campaign	12,000		
CAD*	New World Festival, Inc.	Mainly Mozart Festival	4,500		
CAD*	New World School of the Arts - Dance Division	Performance Outreach Program			14,172
**CAD	New World School of the Arts - Music Department	Programmatic Support	1,000		
CAD*	New World Symphony	Operational Support for the New World Symphony	282,355		332,456
**CAD	New World Symphony, Inc.	Programmatic Support	1,000		
**CAD	New World Symphony, Inc.	Programmatic Support	1,000		
CAD*	New World Symphony, Inc.	Piazzolla and the Passion of Tango Festival (In-Context Event)	6,825		
AHS*	NGR Karate & Jujitsu PAC Program	Crime Prevention - Stay In School	50,000	#	50,000
AHS7*	Niisei Goju Ryu Karate & Jujitsu	After School	42,857	42,857	
**	No Jive Productions, Inc.	Auditorium Rental for "Open Yo Eyes" Play	450		
CAD*	No Jive Productions, Inc.	Open Yo Eyes	5,000		
**DHS	No More Stray Bullets	Programmatic Support	45,000		20,000
AHS*	Non-Violence Project	Crime Prevention - Neighborhood Empowerment	43,088	#	43,088
CAD*	North Beach Development Corporation of Miami Beach, Inc.	North Beach Marketplace Festival	4,571		
CAD*	North Dade Regional Chamber f/a John I. Smith Foundation, The	Third Annual "Big Fish" Contest	2,450		
CAD*	North Miami Community Concert Band	2001-2002 Concert Series	3,153		
AHS*	North Miami Foundation for Senior Citizens	Elder Services - In-Home Services	55,000	#	55,000

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AHS*	North Miami Foundation for Senior Citizens	Elder Services - Specialized Transportation	25,000	#	25,000
**DHS	North Miami Senior Citizens Foundation	Programmatic Support	1,000		
**DHS	North Palm Baptist Church	Programmatic Support	1,000		
**	Ocean Race Miami, Inc.	Support for Volvo Cup Ocean Race - In-Kind	40,000		
CAD*	Ocean Waves Chapter of the National Quilting Association, Inc.	Quiltfest: Waves of Reflections and Visions	4,000		
**DHS	O'Farrell Learning Center	Programmatic Support			50,000
**	Old Cutler Road Community Planning	Community Planning	10,000		
CAD*	One Art, Inc.	Kids Off Streets	3,083		
**DHS	One Doral	4th of July Event	1,000		
CAD*	One Ear Society, Inc.	OCEANWALK 2002 on Ocean Drive	2,500		
**DHS	One Nation	Programmatic Support	2,000		
**DHS	Opa-Locka CDC	Annual Fundraiser	200		
DERM	Operation Green Leaves	Environmental education & urban tree planting program for underserved communities in MDC		75,000	55,501
CAD*	Operation Greenleaves, Inc.	Open Studio Tour, Exhibition and Workshops	5,000		
Park	Optimist Club of Ives Estates	Baseball/softball, soccer programs		7,500	4,500
**Park	Optimist Club of Kendall Hammocks	Programmatic Support	2,000		
Park	Optimist Club of Kendall Hammocks	Sports Field Improvements at Devonaire, Hammocks Community Parks	75,000		
Park	Optimist Club of Kendall Hammocks, Inc.	Construction of 500 sq. ft. storage facility; ballfield improvements Hammocks Community Park		75,000	75,000
DERM	Optimist Club of South Florida	Hold essay, oratorical, poster & mural contest; sponsor eco-tours & environmental trips		75,000	
Park	Optimist Club of Suniland	Football and Cheerleading Programs	7,500	5,190	5,190
**CAD	Orange Bowl Committee	2002 Orange Bowl Parade and Festivities	130,000		130,000
CAD*	Orange Bowl Committee	Eco-Tourism: The High Road	20,000		
**	Orange Bowl Committee, Inc.	Orange Bowl Parade and Festivities - In-Kind	83,000		83,000
CAD*	Orange Bowl Committee, Inc.	Orange Bowl Parade	56,547		
Sea	Organization of American States Interamerican Committee on Ports	Interamerican Course on Port Management			65,000
**	Oscar Thomas Foundation	Programmatic Support	500		
Av	Other Aviation Activities	Fly-In Breakfast at Kendall-Tamiami Airport	5,000		
Av	Other Aviation Activities	Fly-In Breakfast at Opa-Locka Airport	5,000		
Av	Other Aviation Activities	OPF Young Eagles Day	5,000		
CAD*	Pablo Soria	Individual Artist Fellowship Grant - Miami-Dade County	15,000		
Park	Palmetto Optimist Club of Miami, Florida, Inc.	Improvements at Bel Aire Park	11,710		
AHS*	Parent to Parent of Miami, Inc.	Children & Adults with Disabilities - Aftercare/Respite	40,000	#	40,000
AHS*	Parent to Parent of Miami, Inc.	Children & Adults with Disabilities - Family Support Services	30,000	#	30,000
**	Park & Recreation Dept	Programmatic Support	11,705		
PHT	PATCHES	Subacute Care for Children with Terminal Illnesses	35,000		
CAD*	Patrons of Exceptional Artists, Inc.	Miami International Piano Festival of Discovery	5,000		
Sea	PAVE - Port of Miami-Dade Development Partnership	Establish Business, Industry and Education Partnerships	15,000		15,000
**Park	People to People Ambassador Program	Soccer Tournament	250		
**	Performing Arts Center	Programmatic Support	25,000		
**CAD	Performing Arts Center Foundation	Programmatic Support	25,000		
CAD*	Performing Arts Center of Greater Miami	World Music Drumming Program	4,571		
CAD*	Performing Arts Institute, Inc., The	Performing Arts Institute	2,657		
CAD*	Performing Arts Network (PAN)	2002 Spring Sampler Series and Classes	2,100		
CAD*	Performing Arts Network (PAN)	Annual In-Studio Performance Series	11,587		14,311
CAD*	Performing Arts Network (PAN)	Annual Programs	17,500		24,250
CAD*	Performing Arts Network (PAN)	Spring Sampler Series	4,500		
CAD*	Performing Arts Network, Inc. (PAN)	PAN	25,000		6,646
Park	Perrine Baseball Softball Association	Improvements at Franjo Park	42,670		
DBD	Perrine-Cutler Ridge Council	Programmatic Support	143,000		143,000
**	Perrine-Cutler Ridge Rotary Club Foundation	Programmatic Support	2,000		
PHT	Phenomenal Women, Inc.	Outreach and health education to Liberty City residents		122,927	30,000
**	Police Benevolent Association	Public Service Announcements	65,000		
Sea	Port of Miami International Port Festival	International Port Festival	50,000		50,000
Sea	Port of Miami Promotional/Inaugural Events	Promotional and Inaugural Events	35,000		35,000

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**	Project Fresh Start	Programmatic Support	1,000,000		
**DHS	Project STOPP	Programmatic Support			40,000
**DHS	Puerto Rican Community Resource Center	Programmatic Support			45,000
**DHS	PULSE	Programmatic Support	50		
**DHS	R. R. Morton PTA	Programmatic Support	2,500		
CAD*	Reaching U Network, Inc.	Cultural Awareness Network Summer Camp (CAN)	2,657		
PHT	Reaching U Network, Inc.	Nutrition and health lifestyle program in Opa-Locka; requesting 10 support positions		175,000	
Lib	Recording for the Blind and Dyslexic, Inc.	Purchase of digital audio recording hardware, other supplies for recording textbooks, library services for the visually-impaired		27,000	6,750
**Park	Red Cross Learn to Swim Program	Programmatic Support			25,000
AHS*	Regis House, Inc.	Crime Prevention - Family Empowerment	90,000	#	90,000
PHT	Regis House, Inc.	Outreach program in Allapattah to access healthcare		96,934	
**DHS	Relay for Life	Programmatic Support	1,000		
CAD*	Revelation Christian Academy, Inc.	Summer Enrichment Program	2,126		
CAD*	Rhythm Foundation, Inc.	North Beach Summer Series	6,000		
CAD*	Rhythm Foundation, Inc., The	Annual Season Series	34,000		39,400
**DHS	Richmond Heights Homeowners Association, Inc.	Programmatic Support	1,600		
CAD*	Richmond Heights Homeowners Association, Inc.	Tree Lighting Festival	4,392		
**DHS	Richmond Heights Resource Center	Programmatic Support			50,000
PHT	Richmond Heights Resource	Community outreach and referral center	33,000	117,946	
AHS*	Richmond/Perrine Optimist Club	Crime Prevention - Neighborhood Empowerment	100,000	#	100,000
PHT	Robert Morgan Dental Clinic	Indigent Dental Health Care Services	85,000	100,000	100,000
CAD*	Rodeo Association of Homestead, Inc.	53rd Annual Homestead Frontier Days and Championship Rodeo	4,571		
CAD*	Rodeo Association of Homestead, Inc.	53rd Annual Homestead Frontier Days and Championship Rodeo	9,000		
CAD*	Roots and Culture, Inc.	8th Annual Roots and Culture Festival	7,925		
CAD*	Rotary Club of Key Biscayne Foundation, Inc.	38th Annual Key Biscayne Art Festival	5,019		
**Park	Ruben Dario Park Egg Stravaganza	Programmatic Support	200		
AHS*	SABER, Inc.	Crime Prevention - Stay In School	77,250	#	77,250
**DHS	Safe Haven Child Development Center	Programmatic Support	6,000		
**	Salud Miami	Marketing Initiative	100,000		100,000
CAD*	Sant Kiltirel Mapou (The Mapou Cultural Center)	Little Haiti Samba Night	3,508		
**Emp	SCORE	Professional & Business Assistance to Small Business Endeavors in English, Spanish & Creole	36,000		
Sea	Sea Trade Cruise Shipping Convention	FCCA Gala Dinner and Conference	93,000		93,000
CAD*	Second Baptist Church of Richmond Heights	Summer Camp 2002 (Cultural Arts Component)	3,083		
Av	Security and Safety Union Meetings	Meeting Support			2,000
Lib	SEFLIN (Southeast Florida Library Information Network)	Library, information services through WWW portal for Spanish language speakers	10,030	10,030	6,750
Av	Seminar on Terrorism and Explosives	Programmatic Support			25,000
CAD*	Seminole Cultural Arts Theatre, Inc.	Seminole Cultural Arts Theatre			17,027
CAD*	Seminole Cultural Arts Theatre, Inc., doing business as the Seminole Theatre	Annual Performing Arts Season	9,915		14,451
AHS*	SER Jobs for Progress, Inc.	Crime Prevention - Stay In School	50,000	#	50,000
Av	SER Jobs for Progress, Inc.	Airlines Travel and International Trade Academy	50,000		50,000
**CAD	Seventh Annual Music Awards	Programmatic Support			50,000
**CAD	South Florida Boys Choir	Programmatic Support			25,000
AHS*	Shake-A-Leg Miami	Children & Adults with Disabilities - Family Support Services	30,000	#	30,000
CAD*	Shores Performing Arts Theater, Inc.	2002 Musical Theater Development Summer Program for Children/Session II	3,189		
Sea	Sister Cities Port Promotional Program	Programmatic Support	40,000		
CAD*	Sociedad Cultural de Santa Cecilia, Inc.	2001-2002 Santa Cecilia Music Concerts	5,353		
CAD*	Sociedad Cultural Santa Cecilia, Inc.	Santa Cecilia - Educacional Outreach Initiative	3,189		
CAD*	Sociedad Pro Arte Grateli	Annual Season Support	34,000		39,400
CAD*	Sosyete Koukouy, Inc.	Administrative and General Program Support	30,000		30,000
CAD*	Sosyete Koukouy, Inc. a/t/a for Cultural and Artistic Committee of Christ the King (CACEC)	Traditional Community Celebration 2002	3,961		
CAD*	Sosyete Koukouy, Inc. as fiscal agent for Haitian Artists' Network	Annual Programs	32,500		32,500

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CAD*	Sosyete Koukouy, Inc. f/a for Sant Kiltirel Mapou/The Mapou Cultural Center	Literally Creole - A Celebration of Haitian Culture	9,353		
CAD*	Sosyete Koukouy, Inc. fiscal agent for Haitian American Youth Organization, Inc.	Fete Culrelle Creole 4th Annual Black History Month	5,646		
DERM	South Beach & Greater Miami Hispanic Chamber	Educate & train high school seniors on water conservation & Everglades Restoration		36,200	
CAD*	South Beach Gay Men's Chorus	South Beach Gay Men's Chorus presents "It's a Fabulous Life"	3,048		
DBD	South Beach Hispanic Chamber of Commerce	Programmatic Support	29,000		29,000
AHS*	South Dade Child Care Center	Child Care - Working Poor	65,000	#	65,000
CAD*	South Florida Art Center, Inc., d/b/a ArtCenter - South Florida	Operational Support for ArtCenter/South Florida	98,495		94,728
CAD*	South Florida Art Center, Inc., dba Art Center/South Florida	ArtCenter/South Florida Rehab and Renovations			21,826
CAD*	South Florida Bluegrass Association, Inc.	Annual Everglades Bluegrass Convention	3,513		
CAD*	South Florida Bluegrass Association, Inc.	Twelve Monthly Bluegrass Music Festivals	5,353		
**DHS	South Florida Boys Choir	Programmatic Support	200		
CAD*	South Florida Boys Choir	Boys Choir of Harlem In Concert	7,500		
CAD*	South Florida Composers' Alliance fiscal agent for Artemis Performance Newtwork	Annual Season	9,915		
CAD*	South Florida Composers Alliance, Inc.	Sound Arts Workshop (SAW)	30,000		30,000
CAD*	South Florida Composers Alliance, Inc. as fiscal agent for Artemis Performance Network	Jose Torres Tama - Artist Residency	3,402		
CAD*	South Florida Composers Alliance, Inc. as fiscal agent for New World Players	Anoime: a dance theater project	3,555		
CAD*	South Florida Consortium	Support to resident professional artists living in South Florida			60,000
**DHS	South Florida Food Recovery	Programmatic Support	40,000		
AHS*	South Florida Food Recovery	Food Recovery and Distribution	40,000	#	40,000
AHS*	South Florida Inner-City Games	Children, Youth & Families - Before & After School Care	70,000	#	70,000
CAD*	South Florida Orchid Society, Inc.	57th Miami International Orchid Show	4,500		
CAD*	South Florida Puerto Rican Chamber of Commerce	Miami-Dade/Puerto Rico: Two Markets That Work For You	2,100		
DBD	South Florida Puerto Rican Chamber of Commerce	Programmatic Support	158,000		158,000
CAD*	South Florida Puerto Rican Chamber of Commerce, Inc.	Puerto Rican Community Festival/Expo	3,720		
CAD*	South Florida Youth Symphony, Inc.	Artistic and Administrative Support	34,000		39,400
Park	South Kendall Soccer Club	Purchase of soccer uniforms and equipment		7,500	7,000
Park	South Kendall Soccer Club	Soccer Equipment	3,955		
Park	South Kendall Soccer Club, Inc.	Completion of soccer field lighting project at Kendall Indian Hammocks Park		75,000	75,000
CAD*	Southern Florida Tropical Growers, Inc.	Tropical Agricultural Fiesta	4,500		
**DHS	South Miami Senior Center	Programmatic Support			23,000
AHS*	Southwest Social Services	Elder Services - Center-Based Care	50,000	#	50,000
AHS*	Southwest Social Services	Elder Services - Expanded Nutrition Services	75,000	#	75,000
AHS*	Southwest Social Services	Elder Services - Specialized Transportation	38,500	#	38,500
AHS6*	Southwest Social Services Program, Inc	Elderly - Socialization & Recreation	33,921	33,921	
Park	Special Olympics Florida	Sports Training & Competition for Developmentally-Delayed Residents	7,500		
AHS*	Spectrum Programs, Inc.	Substance Abuse - Treatment	75,000	#	75,000
AHS2*	Spectrum Programs, Inc.	Crime Prevention	23,500		
AHS*	Spinal Cord Living Assistance Development Handicaps - SCLAD	Children & Adults with Disabilities - Family Support/Physically Impaired	15,000	#	15,000
AHS2*	Spinal Cord Living Assistance Development, Inc.	Children & Adults with Disabilities	9,419		
AHS*	SPNA	Child Care - Working Poor	20,000	#	20,000
AHS*	St. Albans Child Enrichment Center	Child Care - Working Poor	47,500	#	47,500
**DHS	St. Margaret's Episcopal Church	Programmatic Support	5,000		
CAD*	St. Stephen's Episcopal Parish	Edelweiss in July - An International Youth Music Celebration	4,000		
**DHS	St. Thomas Community Law Center	Programmatic Support	200,000		
AHS*	St. Thomas University Human Rights Institute	Refugees, Immigrants and New Entrants	35,746	#	35,746
CAD*	Story Theatre Productions, Inc.	Theater for Youth Series at Jackie Gleason Theater	14,932		13,241
CAD*	Sunday Afternoons of Music, Inc.	Sunday Afternoons of Music	34,000		39,400
Av	Sunrise Balloon/Aerofest Event	Programmatic Support	20,000		5,000
**DHS	Sunrise Community Promotions, Inc.	Programmatic Support	2,500		
CAD*	Sunshine Jazz Organization, Inc.	The 12th Annual Jazz on Wheels and Jazz Jams for Youths	9,353		
CAD*	Sunshine Jazz Organization, Inc., The	Annual Programs	14,000		14,000

APPENDIX C
Community-Based Organizations and FY 2002-03 Funding Allocations as of September 30, 2002

Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
DERM	Sweet Vines, Inc.	An outreach campaign for Everglades related conservation, water pollution and eco-system		75,000	
**DERM	Sweet Vines, Inc.	Campaign for Everglades related conservation, water pollution and eco-system		75,000	75,000
AHS*	Switchboard of Miami, Inc.	Crime Prevention - Family Empowerment	90,000	#	90,000
AHS*	Switchboard of Miami, Inc.	Information & Referral	85,000	#	85,000
AHS2*	Switchboard of Miami, Inc.	Children, Youth and Families	27,000		
**DHS	Sylvester Cancer Center	Programmatic Support	1,000		
CAD*	Talent Artistic Juvenile Inc.	The Project of Love	5,353		
CAD*	Talent Artistic Juvenile, Inc.	El Mundo De Niños Summer Cultural Class Series	3,508		
Park	Tamiami Youth Baseball Association	Renovate Concession Stand at Tamiami Park	75,000		
**	Targeted Jobs Incentive Fund	Programmatic Support	300,000		
CAD*	Tbd	fiscal agent for collaborative marketing initiatives	N/A		
CAD*	Teatro Avante	International Hispanic Theatre Festival	40,449		42,740
CAD*	Teatro Avante	Teatro Avante Annual Support	34,000		39,400
CAD*	Teatro Avante	XVII International Hispanic Theatre Festival	7,000		
AHS*	Teen Upward Bound	Children, Youth & Families	23,590	#	23,590
CAD*	Telemundo Network Group	2002 Billboard Latin Music Awards	7,500		
CAD*	The Arts at St. Johns, Inc.	The Arts at St. Johns			16,096
CAD*	The Cove / Rincon Corporation	The Arts as a Tool for Healing	3,189		
**	The Gospel Truth	Programmatic Support	500		
CAD*	The John I. Smith Foundation	A Rising Star	3,500		
CAD*	The Peace Ambassadors' Institute, Inc	Together We're Better International Festival	5,019		
CAD*	The Unconservatory, Inc.	The Duo Piano ensemble in the Schools	4,063		
CAD*	The Unconservatory, Inc. as fiscal agent for Miyama Ryu Classic Arts	2002 Dance Festival	2,551		
CAD*	The Unconservatory, Inc. f/a for Miyama Ryu Classic Arts	2001-2002 Season of Events	5,353		
Lib	The Zoological Society of Florida	Purchase of books, other reference materials, internet module for Metrozoo library		7,830	
Park	The Zoological Society of Florida	Purchase, installation of walkway lighting at Metrozoo		73,260	73,260
CAD*	Theater League of South Florida	Annual Programs	25,000		25,000
CAD*	Theater League of South Florida as fiscal agent for Downstage Miami Program	Playwrights' Workshop Series	25,000		54,500
CAD*	Theodore Roosevelt Gibson Memorial Fund, Inc.	Theodore R. Gibson Charter School			21,827
CAD*	Thomas Armour Youth Ballet, Inc.	Thomas Armour Youth Ballet Scholarship Program	9,915		15,966
**	Thunderstrom Baseball Team	Participate in USSSA World Series	500		
AHS*	Thurston Group, Inc.	Crime Prevention - Family Empowerment	93,177	#	93,177
AHS*	Thurston Group, Inc.	Crime Prevention - Neighborhood Empowerment	133,200	#	133,200
CAD*	Tickets to Paradise, Inc.	Celebration of Black Achievement	4,141		
CAD*	Tigertail Productions as fiscal agent for Locust Projects, Inc.	Body Pleasures: Images of the Human Figure in Contemporary Art	1,598		
CAD*	Tigertail Productions, Inc.	Annual Season Support	34,000		39,400
CAD*	Tigertail Productions, Inc.	Florida Brazil Festival FLA/BRA	7,000		
CAD*	Tigertail Productions, Inc.	Tigertail Productions, Inc. - Portable Equipment			6,110
Park	Tigertail Productions, Inc.	Dance, visual arts workshops for persons with disabilities		7,500	5,000
CAD*	Tigertail Productions, Inc. f/a Locust Projects	Connecting Miami Exhibition Series	5,353		
CAD*	Tigertail Productions, Inc. fiscal agent for Artist Access Grants Program	Downstage Miami Program	12,500		14,750
CAD*	Tigertail Productions, Inc. Productions	Tigertail FLA/BRA	31,065		34,114
**Park	Titans Baseball Club	Programmatic Support	1,000		
CAD*	Tourist Development Council Grants	Cultural and/or special events that promote tourism			875,000
Av	Trade Mission Center of the Americas	Programmatic Support	200,000		200,000
Sea	Trade Mission Center of the Americas	Programmatic Support	100,000		100,000
Park	Trail Trap and Skeet Club, Inc.	Improvements at Trail Glades Range	75,000		
AHS2*	Transition, Inc.	Children, Youth and Families	25,000		
AHS2*	Transition, Inc.	Crime Prevention	23,500		
DERM	TREEmendous Miami, Inc.	Program assisting elderly & disabled residents plant trees through the Adopt-a-tree program		67,000	55,501
DERM	TREEmendous Miami, Inc.	Little Gables neighborhood swale tree planting and wildlife education for residents		39,970	
AHS1*	Trinity Church & Trinity Christian DC	Child Care - Working Poor	31,000	31,000	

APPENDIX C
Community-Based Organizations and FY 2002-03 Funding Allocations as of September 30, 2002

Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
DERM	Tropical Audubon Society, Inc.	Educate public school students about ecosystems and preservation of those resources		75,000	
**CAD	Tropical Everglades Visitor Center	Programmatic Support	10,000		
Park	Tropical Fruit and Vegetable Society of the Redland, Inc.	Purchase of tram for park tours at Redland Fruit and Spice Park		50,460	50,460
CAD*	Unconservatory, Inc., The	Annual Season and the Gala for Two Pianos	11,587		
CAD*	UNIDAD of Miami Beach, Inc. d/b/a Miami Beach Hispanic Community Center	Nuestra Herencia Hispana "Hispanic Heritage Month"	4,063		
**OMB-RW	Union Positiva	HIV/AIDS Prevention in the Hispanic Community	100,000		
AHS1*	Union Positiva	HIV/AIDS Prevention	50,000	50,000	
AHS3*	United Home Care	Children & Adults with Disabilities	145,000	145,000	
PHT	United Home Care	Home care for disabled persons ages 18-59 who are non-medicaid eligibles		200,000	
AHS1*	United Home Care Services	Elder Services - In-Home Services - Funding not utilized in 1st yr to be reprogrammed for next 2 yrs.	118,000	177,000	
AHS7*	United People Counseling Ministry Service	Mental Health	42,857	42,857	
**	United Way	Programmatic Support	35,000		
**DHS	United Way	Programmatic Support	15,000		
**DHS	University of Miami	Not One More Program - Study and Prevention of Violence	250,000		
PHT	University of Miami - Comprehensive AIDS Program	HIV Outreach and Education for Migrants and Haitians in South Miami-Dade	25,000		
PHT	University of Miami - Comprehensive Cancer Center	Outreach to Haitian women for cancer screening and treatment		135,696	
AHS*	University of Miami - Mailman Center for Child Development	Children & Adults with Disabilities - Family Support/Physically Impaired-added to Gold Seal	5,000	#	
AHS*	University of Miami - Mailman Center for Child Development	Children & Adults with Disabilities - Family Support/Physically Impaired-added to Gold Seal	-5,000	#	
AHS*	University of Miami - Mailman Center for Child Development	Children, Youth & Families - CC Gold Seal Accreditation	66,000	#	66,000
AHS*	University of Miami - Mailman Center for Child Development	Children, Youth & Families - Enhanced Training for Child Care Workers	75,000	#	75,000
CAD*	University of Miami - New Gallery	New Gallery, contemporary art gallery 2001-2002 season	4,571		
PHT	University of Miami - Organ Transplant	Outreach to high school students to make them aware of organ transplantation		121,540	
AHS*	University of Miami - Pediatric Mobile Center	Children, Youth and Families - Home Visiting	20,000	#	20,000
AHS*	University of Miami - Perinatal CARE Program	Children, Youth & Families - Child Abuse Prevention	80,000	#	80,000
AHS*	University of Miami - Perinatal CARE Program	Substance Abuse - 3 Cross Training	71,200	#	71,200
AHS2*	University of Miami - School of Medicine	Children, Youth and Families	22,681		
CAD*	University of Miami - School of Music	Festival Miami	32,030		37,790
CAD*	University of Miami - School of Music	Festival Miami 2002	5,000		
PHT	University of Miami - School of Nursing	Support for School Health Services in South Dade	25,000		
CAD*	Urban Art Forum, Inc.	The Magic of Papier-mache	3,555		
DERM	Urgent Inc	The project will provide a learning opportunity for 30 at-risk youth within Overtown		34,350	
AHS1*	Urgent, Inc.	Teen Pregnancy Prevention	25,000	25,000	
**DHS	Vankara Alternative School	Programmatic Support	25,000		
AHS3*	Various Agencies	Special Appropriation for CBO's that scored 90 & higher & were not funded			725,000
AHS4*	Various Agencies	Special Appropriation for Developmentally Disabled			250,000
AHS5*	Various Agencies	Special Appropriation for Elderly Services			350,000
AHS6*	Various Agencies	Special Appropriation for Elderly Services			250,000
AHS7*	Various Agencies	Small Grants			300,000
AHS1*	Various Agencies	Funding available - Alliance for Human Services FY2002-03			904,773
Av	Various Agencies - to be determined	Unforeseen Events			56,300
YCTF	Various Agencies - to be determined	Funding available for Youth Crime Task Force CBOs	4,000,000		3,000,000
CAD*	Velo Racing, Inc.	Miami Cycling Classic	10,000		
AHS2*	Victim Services Center, Inc.	Special Needs	46,381		
**DHS	Victim Services, Inc.	Programmatic Support and Mobile Support Units	350,000		350,000
**DHS	Victory Day	Children's Services Council	150,000		75,000
**CAD	Viernes Culturales / Cultural Fridays, Inc.	Cultural Fridays	100,000		100,000
AHS*	Villa Maria Nursing and Rehabilitation Center	Elderly Services - Center Based Care	50,000	#	50,000
AHS1*	Village South, Inc.	HIV/AIDS Prevention	50,000	50,000	
**DHS	Voices for Children Foundation, Inc.	Programmatic Support	1,500		
**DHS	Voices for Children Foundation, Inc.	Programmatic Support	1,000		
AHS*	Voices for Children Foundation, Inc.	Legal Services	35,000	#	35,000

APPENDIX C
Community-Based Organizations and FY 2002-03 Funding Allocations as of September 30, 2002

Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
AHS*	We Care Coalition/Human Services Coalition	Children, Youth & Families - Neighborhood Resource Teams	74,000	#	99,000
**DHS	West Dade Community Services, Inc.	Programmatic Support	10,000		
**	West Kendall Optimist	Baseball Program	500		
**	West Miami and Miami Springs Senior Centers	Holiday Celebrations	300		
AHS*	West Miami Community Center	Elder Services - In-Home Services	25,000	#	25,000
AHS1*	West Perrine Child Development Center	Child Care - Working Poor	31,000	31,000	
**CAD	West Perrine Community Development Corporation, Inc.	2002 Dr. Martin Luther King Parade	10,000		10,000
CAD*	Westin Charles	Individual Artist Fellowship Grant - Miami-Dade County	15,000		
Park	Whispering Pines Woman's Club	Purchase, installation of replacement and new playground equipment at Whispering Pines Park		37,500	37,500
DERM	Wildlife Research Team, Inc.	Mangrove sanctuary restoration of hurricane debris in Biscayne Bay		30,000	
**CAD	Willis Gaines Dance Theatre, Inc. - Senaig Dance Company	Black History Month Dance Concert at Richmond Heights Middle School	2,500		
**Cons	WLRN	Capital Improvements and Programming	550,000		
CAD*	Wolfsonian-Florida International University	Miami Beach Women's Club			6,096
CAD*	Wolfsonian-Florida International University	Operational Support for the Wolfsonian-FIU	175,665		197,545
**DHS	Womens Cancer Center	Programmatic Support	200		
**	Women's History Coalition of Miami-Dade County	Programmatic Support	300		
CAD*	World Literacy Crusade of Florida, Inc.	It Takes a Village Conference	5,000		
Av	World Trade Center	American Food & Beverages Trade Conference	100,000		
Sea	World Trade Center	SeaCargo Americas Trade Show and Congress	75,000		75,000
CAD*	Yellow Tulip Productions, Inc.	Freedom Sound Series	2,126		
CAD*	Yellow Tulip Productions, Inc.	Yellow Tulip Productions' Season	6,566		
Park	YMCA - West Dade/West Kendall	Flag Football Program	7,500		
DERM	YMCA of Greater Miami	Educate youth & elementary students on governmental processes & mentoring		75,000	
Park	YMCA of Greater Miami Allapatah	Sports Programming	7,500	7,500	7,000
AHS*	YMCA of Greater Miami, Inc.	Children, Youth & Families - Before & After School Care	130,000	#	130,000
AHS*	YMCA of Greater Miami, Inc.	Crime Prevention - Neighborhood Empowerment	100,000	#	100,000
Park	YMCA of Greater Miami-Hialeah	Sports Programming	7,500	7,500	
Park	YMCA of Greater Miami-Homestead	Sports League	7,500	7,500	7,000
Park	YMCA of Greater Miami-International	Basketball Program	7,500	7,500	7,000
Park	YMCA of Greater Miami-North Dade	Basketball Program	5,250	7,500	7,000
Park	YMCA of Greater Miami-South Dade	Basketball and T-Ball Sports Leagues	5,250		
Park	YMCA of Greater Miami-South Dade	Youth sports program for economically-disadvantaged youth		7,500	
CAD*	Y-not Art Productions, Inc.	In the Land of the Stone Lions	3,189		
CAD*	Young Patronesses of the Opera, Inc.	YPO In-School Opera	5,270		
**DHS	Youth Co-op, Inc.	Refugee Assistance	200,000		200,000
AHS*	Youth Co-op, Inc.	Children, Youth & Families - Stay in School	50,000	#	50,000
AHS*	Youth Co-op, Inc.	Crime Prevention - Family Empowerment	90,000	#	90,000
AHS*	Youth Co-op, Inc.	Crime Prevention - Stay In School	50,000	#	50,000
**	Youth Education Through Soccer	Programmatic Support	2,000		
DERM	Youth Environmental Programs, Inc.	Water pollution education for students and recreational water users	61,650	75,000	66,600
AHS*	YWCA of Greater Miami	Children, Youth & Families - CC Gold Seal Accreditation	70,000	#	
AHS*	YWCA of Greater Miami	Children, Youth & Families - Enhanced Training for Child Care Workers		#	70,000
AHS*	YWCA of Greater Miami	Crime Prevention - Neighborhood Empowerment	99,996	#	99,996
		Grand Total	42,023,394	9,148,928	39,361,110
* Excludes specific purpose community based organization funding through Surtax, SHIP, HOME, Homeless Trust, Ryan White and CDBG Public Service funding.					
*** Miscellaneous General Fund allocations not assigned through a competitive process; if no department name after *** then allocation was not assigned to a department.					
AHS*: FY 2001-02 allocation is for the period of July 1, 2001 to June 30, 2002. FY 2002-03 allocation is for period from July 1, 2002 through June 30, 2003.					

APPENDIX C

Community-Based Organizations and FY 2002-03 Funding Allocations as of September 30, 2002

Funding / Monitoring Dept.	Agency	Program	FY 2001-02 Total Funding	FY 2002-03 Requested Funding	FY 2002-03 Funding
#:	Three year funding cycle, agencies not required to request funding.				
	AHS1*: Recommendations for FY 2002-03 pending; FY 2001-02 contracts extended for a period of three months to allow organizations to resolve issues raised by monitoring agencies.				
	AHS2*: Agencies that were not recommended for funding in FY 2001-02 by the Alliance for Human Services, but were provided 3 months continuation funding through Sept. 3				
	AHS3*: Special appropriation for CBOs that scored 90 and higher and were not funded through the Alliance for Human Services in FY 01-02; FY 2001-02 allocation is for the period of Oct. 1 , 2001 to Sept. 30				
	AHS4*: Special appropriation for CBOs for the developmentally disabled; FY 2001-02 allocation is for the contract period of Jan.1, 2002 through Dec.31, 200				
	AHS5*: Special appropriation for CBOs for elderly services; FY 2001-02 allocation is for the contract period of Jan. 1, 2002 through Dec. 31, 2002.				
	AHS6*: Special appropriation for CBOs for elderly services; FY 2001-02 allocation is for the contract period of July 1, 2001 through June 30, 2002.				
	AHS7*: Special appropriation for small organizations; FY 2001-02 allocation is for the contract period of July 1, 2001 through June 30, 2002.				
	CAD* : Funding for the Cultural Affairs Department grants programs to be allocated via competitive selection process throughout the fiscal year.				
	Monitoring Departments:				
	AHS - Alliance for Human Services monitored by the Department of Human Services				
	Av - Aviation				
	CAD - Cultural Affairs				
	Cons - Consumer Service				
	DBD - Business Development				
	DERM - Environmental Resources Management				
	DHS - Human Services				
	Emp - Empowerment Zone				
	Lib - Library				
	OCED - Office of Community and Economic Development				
	OMB - RW - Office of Management and Budget - Ryan White Unit				
	PHT - Public Health Trust				
	Park - Park and Recreation				
	Sea - Seaport				
	YCTF - Youth Crime Task Force				

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
<i>Policy Formulation</i>			
Agenda Coordination			
Personnel	599	680	733
Other Operating	47	224	225
Capital	2	7	7
Department Total	\$648	\$911	\$965
Department Position Total	8	8	10
Office of the Mayor			
Personnel	3,027	3,197	3,210
Other Operating	694	715	676
Capital	33	21	21
Department Total	\$3,754	\$3,933	\$3,907
Department Position Total	44	45	45
Board of County Commissioners			
Personnel	5,810	6,938	7,705
Other Operating	4,275	5,078	3,209
Capital	98	101	111
Department Total	\$10,183	\$12,117	\$11,025
Department Position Total	119	119	126
County Attorney			
Personnel	15,137	17,076	17,455
Other Operating	730	776	721
Capital	92	64	40
Department Total	\$15,959	\$17,916	\$18,216
Department Position Total	135	139	139
County Manager			
Personnel	3,536	3,961	4,248
Other Operating	421	444	445
Capital	5	26	26
Department Total	\$3,962	\$4,431	\$4,719
Department Position Total	35	35	35

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Management and Budget			
Personnel	2,564	2,785	3,627
Other Operating	116	175	122
Capital	0	19	3
Department Total	\$2,680	\$2,979	\$3,752
Department Position Total	34	35	39
Business Initiatives			
Personnel	0	421	0
Other Operating	0	100	0
Capital	0	7	0
Department Total	\$0	\$528	\$0
Department Position Total	0	0	0
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	222	791	54
Department Total	\$222	\$791	\$54
Department Position Total	0	0	0
<i>Policy Formulation Total</i>	\$37,408	\$43,606	\$42,638
<i>Protection of People and Property</i>			
Building			
Personnel	19,425	22,272	22,853
Other Operating	9,118	8,012	9,374
Capital	112	463	818
Department Total	\$28,655	\$30,747	\$33,045
Department Position Total	342	348	368
Building Code Compliance			
Personnel	3,414	3,747	4,053
Other Operating	1,589	6,573	8,678
Capital	50	32	37
Department Total	\$5,053	\$10,352	\$12,768
Department Position Total	60	60	61

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Consumer Services			
Personnel	4,079	4,439	4,593
Other Operating	2,514	2,708	2,127
Capital	55	537	30
Department Total	\$6,648	\$7,684	\$6,750
Department Position Total	77	86	86
Corrections and Rehabilitation			
Personnel	154,253	158,647	160,007
Other Operating	35,612	36,909	34,928
Capital	254	4,422	3,394
Department Total	\$190,119	\$199,978	\$198,329
Department Position Total	2,650	2,662	2,662
Fire and Rescue			
Personnel	159,701	167,673	180,563
Other Operating	30,729	39,411	37,121
Capital	1,958	4,813	4,512
Department Total	\$192,388	\$211,897	\$222,196
Department Position Total	1,728	1,791	1,856
Judicial Administration			
Personnel	24,954	26,659	27,610
Other Operating	31,358	40,449	45,628
Capital	662	7,484	5,601
Department Total	\$56,974	\$74,592	\$78,839
Department Position Total	492	499	495
Juvenile Assessment Center			
Personnel	0	0	3,328
Other Operating	0	0	2,491
Capital	0	0	153
Department Total	\$0	\$0	\$5,972
Department Position Total	0	0	62

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Law Library			
Personnel	761	984	1,078
Other Operating	1,129	2,605	2,358
Capital	23	655	960
Department Total	\$1,913	\$4,244	\$4,396
Department Position Total	19	19	18
Legal Aid			
Personnel	2,189	2,276	2,550
Other Operating	393	611	355
Capital	0	0	0
Department Total	\$2,582	\$2,887	\$2,905
Department Position Total	48	44	44
Medical Examiner			
Personnel	4,715	4,582	4,656
Other Operating	1,652	1,549	1,572
Capital	15	95	89
Department Total	\$6,382	\$6,226	\$6,317
Department Position Total	62	65	64
Miami-Dade Police			
Personnel	323,964	334,429	337,169
Other Operating	65,843	66,565	63,185
Capital	4,152	4,436	8,481
Department Total	\$393,959	\$405,430	\$408,835
Department Position Total	4,551	4,583	4,542
Office of the Clerk			
Personnel	53,613	54,969	57,581
Other Operating	12,210	11,591	11,667
Capital	945	1,402	40
Department Total	\$66,768	\$67,962	\$69,288
Department Position Total	1,305	1,310	1,318

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Non-Departmental			
Personnel	0	0	0
Other Operating	600	150	200
Capital	0	0	0
Department Total	\$600	\$150	\$200
Department Position Total	0	0	0
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	2,938	10,051	9,247
Department Total	\$2,938	\$10,051	\$9,247
Department Position Total	0	0	0
<i>Protection of People and Property Total</i>	\$954,979	\$1,032,200	\$1,059,087
<i>Transportation</i>			
Aviation			
Personnel	111,944	120,169	119,690
Other Operating	224,962	243,296	223,844
Capital	1,175	2,871	787
Department Total	\$338,081	\$366,336	\$344,321
Department Position Total	1,809	1,921	1,892
Metropolitan Planning Organization			
Personnel	1,375	1,523	1,603
Other Operating	2,041	3,398	3,382
Capital	22	24	28
Department Total	\$3,438	\$4,945	\$5,013
Department Position Total	18	18	19
Miami-Dade Transit Agency			
Personnel	162,085	161,088	154,835
Other Operating	48,769	73,451	91,506
Capital	0	0	0
Department Total	\$210,854	\$234,539	\$246,341
Department Position Total	2,763	2,721	2,765

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Public Works			
Personnel	26,669	25,724	25,468
Other Operating	31,088	20,021	26,518
Capital	518	5,897	7,887
Department Total	\$58,275	\$51,642	\$59,873
Department Position Total	488	536	542
Seaport			
Personnel	13,309	14,589	17,429
Other Operating	20,679	23,550	28,226
Capital	817	1,325	3,595
Department Total	\$34,805	\$39,464	\$49,250
Department Position Total	272	283	338
Non-Departmental			
Personnel	0	0	0
Other Operating	100	0	0
Capital	0	0	200
Department Total	\$100	\$0	\$200
Department Position Total	0	0	0
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	1,649	8,690	13,516
Department Total	\$1,649	\$8,690	\$13,516
Department Position Total	0	0	0
<i>Transportation Total</i>	\$647,202	\$705,616	\$718,514
<i>Culture and Recreation</i>			
Cultural Affairs			
Personnel	1,347	1,467	1,575
Other Operating	7,107	8,357	9,208
Capital	8	23	23
Department Total	\$8,462	\$9,847	\$10,806
Department Position Total	14	15	18

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Cultural Programs			
Personnel	4,824	5,598	5,330
Other Operating	3,275	4,664	4,342
Capital	479	240	576
Department Total	\$8,578	\$10,502	\$10,248
Department Position Total	59	59	58
Library			
Personnel	22,020	23,236	25,159
Other Operating	15,324	24,245	30,941
Capital	937	1,601	2,417
Department Total	\$38,281	\$49,082	\$58,517
Department Position Total	480	498	510
Park and Recreation			
Personnel	48,368	53,097	55,582
Other Operating	28,771	30,128	33,089
Capital	2,012	487	783
Department Total	\$79,151	\$83,712	\$89,454
Department Position Total	1,113	1,140	1,166
Safe Neighborhood Parks			
Personnel	338	371	405
Other Operating	83	91	93
Capital	3	2	0
Department Total	\$424	\$464	\$498
Department Position Total	4	5	5
Tourist Development Taxes			
Personnel	0	0	0
Other Operating	15,843	15,797	15,432
Capital	0	0	0
Department Total	\$15,843	\$15,797	\$15,432
Department Position Total	0	0	0

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Non-Departmental			
Personnel	0	0	0
Other Operating	450	1,495	2,250
Capital	0	0	0
Department Total	\$450	\$1,495	\$2,250
Department Position Total	0	0	0
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	9,309	18,900	18,117
Department Total	\$9,309	\$18,900	\$18,117
Department Position Total	0	0	0
<i>Culture and Recreation Total</i>	\$160,498	\$189,799	\$205,322
<i>Physical Environment</i>			
Environmental Resources Management			
Personnel	26,418	28,126	31,579
Other Operating	12,499	19,095	18,623
Capital	1,948	1,770	2,719
Department Total	\$40,865	\$48,991	\$52,921
Department Position Total	476	511	542
Miami-Dade Water and Sewer			
Personnel	102,216	114,131	112,553
Other Operating	78,003	105,722	113,570
Capital	0	0	0
Department Total	\$180,219	\$219,853	\$226,123
Department Position Total	2,525	2,525	2,525
Public Works			
Personnel	5,632	5,299	6,432
Other Operating	20,572	27,076	32,036
Capital	1,276	4,537	384
Department Total	\$27,480	\$36,912	\$38,852
Department Position Total	147	147	160

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Solid Waste Management			
Personnel	53,828	51,577	54,390
Other Operating	172,537	158,864	159,633
Capital	16,060	12,520	6,626
Department Total	\$242,425	\$222,961	\$220,649
Department Position Total	1,072	1,089	1,088
Water Management Coordinator			
Personnel	26	231	286
Other Operating	6	34	39
Capital	2	6	2
Department Total	\$34	\$271	\$327
Department Position Total	2	3	3
Non-Departmental			
Personnel	0	0	0
Other Operating	381	398	645
Capital	0	0	0
Department Total	\$381	\$398	\$645
Department Position Total	0	0	0
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	1,777	4,473	4,147
Department Total	\$1,777	\$4,473	\$4,147
Department Position Total	0	0	0
<i>Physical Environment Total</i>	\$493,181	\$533,859	\$543,664
<i>Health and Human Services</i>			
Community Action Agency			
Personnel	26,484	29,506	34,679
Other Operating	30,298	35,705	33,777
Capital	220	358	91
Department Total	\$57,002	\$65,569	\$68,547
Department Position Total	689	726	946

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Community and Economic Development			
Personnel	5,368	5,061	5,507
Other Operating	36,725	39,185	71,688
Capital	13	19	105
Department Total	\$42,106	\$44,265	\$77,300
Department Position Total	83	85	85
Community Relations Board			
Personnel	597	1,250	1,138
Other Operating	164	159	111
Capital	3	3	10
Department Total	\$764	\$1,412	\$1,259
Department Position Total	14	16	16
Homeless Trust			
Personnel	598	681	720
Other Operating	19,929	21,319	19,853
Capital	6	5	5
Department Total	\$20,533	\$22,005	\$20,578
Department Position Total	11	11	12
Human Services			
Personnel	49,386	55,978	57,208
Other Operating	102,663	110,223	108,054
Capital	632	451	184
Department Total	\$152,681	\$166,652	\$165,446
Department Position Total	1,080	1,147	1,136
Management and Budget			
Personnel	546	772	764
Other Operating	23,496	24,599	26,324
Capital	2	15	9
Department Total	\$24,044	\$25,386	\$27,097
Department Position Total	13	15	15

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Metro-Miami Action Plan			
Personnel	1,352	1,869	2,050
Other Operating	1,572	5,168	6,181
Capital	90	90	80
Department Total	\$3,014	\$7,127	\$8,311
Department Position Total	22	36	36
Miami-Dade Empowerment Trust			
Personnel	537	834	859
Other Operating	5,593	41,630	33,520
Capital	0	22	22
Department Total	\$6,130	\$42,486	\$34,401
Department Position Total	9	16	16
Miami-Dade Housing Agency			
Personnel	38,433	39,794	43,418
Other Operating	37,537	34,945	34,720
Capital	926	529	812
Department Total	\$76,896	\$75,268	\$78,950
Department Position Total	773	774	833
Public Health Trust			
Personnel	0	0	0
Other Operating	117,227	121,060	124,614
Capital	0	0	0
Department Total	\$117,227	\$121,060	\$124,614
Department Position Total	0	0	0
Public Works			
Personnel	1,375	1,326	1,311
Other Operating	607	544	660
Capital	49	0	0
Department Total	\$2,031	\$1,870	\$1,971
Department Position Total	26	26	26

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Urban Economic Revitalization Task Force			
Personnel	175	332	450
Other Operating	200	2,766	1,754
Capital	7	9	10
Department Total	\$382	\$3,107	\$2,214
Department Position Total	5	9	9
Non-Departmental			
Personnel	155	150	150
Other Operating	15,959	28,639	22,840
Capital	0	0	0
Department Total	\$16,114	\$28,789	\$22,990
Department Position Total	3	3	3
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	2,813	1,593	4,794
Department Total	\$2,813	\$1,593	\$4,794
Department Position Total	0	0	0
<i>Health and Human Services Total</i>	\$521,737	\$606,589	\$638,472
<i>General Government</i>			
Consumer Services			
Personnel	1,488	1,590	1,649
Other Operating	312	277	394
Capital	147	17	14
Department Total	\$1,947	\$1,884	\$2,057
Department Position Total	34	36	36
Elections			
Personnel	5,181	5,698	5,544
Other Operating	2,074	1,931	1,740
Capital	19	0	0
Department Total	\$7,274	\$7,629	\$7,284
Department Position Total	68	68	71

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Ethics Commission and Inspector General			
Personnel	2,055	3,302	3,041
Other Operating	449	503	524
Capital	79	25	27
Department Total	\$2,583	\$3,830	\$3,592
Department Position Total	43	43	43
Independent Review Panel			
Personnel	368	366	402
Other Operating	28	46	19
Capital	2	0	0
Department Total	\$398	\$412	\$421
Department Position Total	5	5	5
Planning and Zoning			
Personnel	7,668	8,170	8,709
Other Operating	4,270	10,105	11,946
Capital	245	236	239
Department Total	\$12,183	\$18,511	\$20,894
Department Position Total	169	169	169
Property Appraisal			
Personnel	11,218	12,813	11,842
Other Operating	1,517	1,105	1,365
Capital	36	0	5
Department Total	\$12,771	\$13,918	\$13,212
Department Position Total	245	251	249
Team Metro			
Personnel	10,309	13,260	12,103
Other Operating	2,490	2,605	2,337
Capital	196	3	7
Department Total	\$12,995	\$15,868	\$14,447
Department Position Total	244	271	271

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Non-Departmental			
Personnel	0	163	14,367
Other Operating	16,353	25,064	36,515
Capital	0	0	0
Department Total	\$16,353	\$25,227	\$50,882
Department Position Total	4	4	4
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	8,189	1,856	23,402
Department Total	\$8,189	\$1,856	\$23,402
Department Position Total	0	0	0
<i>General Government Total</i>	\$74,693	\$89,135	\$136,191
<i>Internal Support</i>			
Audit and Management Services			
Personnel	3,379	3,939	3,985
Other Operating	195	429	135
Capital	74	64	31
Department Total	\$3,648	\$4,432	\$4,151
Department Position Total	59	59	59
Business Development			
Personnel	3,194	3,684	4,932
Other Operating	519	1,258	1,301
Capital	8	45	59
Department Total	\$3,721	\$4,987	\$6,292
Department Position Total	69	71	106
Capital Improvements Construction Coordination			
Personnel	694	1,020	1,441
Other Operating	235	276	386
Capital	16	14	16
Department Total	\$945	\$1,310	\$1,843
Department Position Total	9	13	18

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Chief Information Officer			
Personnel	2,522	2,896	3,008
Other Operating	197	768	798
Capital	14	39	40
Department Total	\$2,733	\$3,703	\$3,846
Department Position Total	37	40	40
Communications			
Personnel	2,598	3,200	3,243
Other Operating	1,463	700	850
Capital	59	52	99
Department Total	\$4,120	\$3,952	\$4,192
Department Position Total	48	52	56
E-Government Department			
Personnel	11,082	12,485	13,871
Other Operating	11,194	12,963	12,551
Capital	401	795	803
Department Total	\$22,677	\$26,243	\$27,225
Department Position Total	208	235	257
Employee Relations			
Personnel	7,641	9,148	8,879
Other Operating	541	530	869
Capital	77	51	59
Department Total	\$8,259	\$9,729	\$9,807
Department Position Total	129	152	152
Fair Employment Practices			
Personnel	481	539	522
Other Operating	16	9	8
Capital	0	4	0
Department Total	\$497	\$552	\$530
Department Position Total	6	6	6

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Finance			
Personnel	14,610	14,544	17,552
Other Operating	8,133	8,022	5,599
Capital	144	158	67
Department Total	\$22,887	\$22,724	\$23,218
Department Position Total	320	326	336
General Services Administration			
Personnel	34,804	43,273	44,283
Other Operating	75,882	104,260	93,583
Capital	24,564	22,367	22,187
Department Total	\$135,250	\$169,900	\$160,053
Department Position Total	634	765	760
Housing Finance Authority			
Personnel	727	754	824
Other Operating	547	828	869
Capital	10	23	23
Department Total	\$1,284	\$1,605	\$1,716
Department Position Total	8	9	9
Information Technology Department			
Personnel	26,662	29,450	30,449
Other Operating	27,197	32,293	34,584
Capital	974	1,926	2,004
Department Total	\$54,833	\$63,669	\$67,037
Department Position Total	310	314	325
Office of Employee Recognition			
Personnel	410	430	450
Other Operating	19	19	19
Capital	0	0	0
Department Total	\$429	\$449	\$469
Department Position Total	5	5	5

EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	BUDGET 02-03
Office of Performance Improvement			
Personnel	1,028	1,270	1,358
Other Operating	62	54	69
Capital	15	17	12
Department Total	\$1,105	\$1,341	\$1,439
Department Position Total	16	18	18
Procurement Management			
Personnel	4,580	5,867	5,873
Other Operating	722	1,611	582
Capital	44	60	52
Department Total	\$5,346	\$7,538	\$6,507
Department Position Total	98	103	112
Non-Departmental			
Personnel	0	0	0
Other Operating	19,225	22,006	26,963
Capital	0	0	0
Department Total	\$19,225	\$22,006	\$26,963
Department Position Total	0	0	0
Capital Outlay Reserve			
Personnel	0	0	0
Other Operating	0	0	0
Capital	9,875	43,757	11,268
Department Total	\$9,875	\$43,757	\$11,268
Department Position Total	0	0	0
<i>Internal Support Total</i>	\$296,834	\$387,897	\$356,556
All Program Areas			
Personnel	\$1,639,845	\$1,737,375	\$1,801,916
Other Operating	\$1,447,130	\$1,677,931	\$1,736,561
Capital	\$99,557	\$173,395	\$161,967
<i>Minus Adjustment for Interagency Transfers</i>	\$205,157	\$310,497	\$312,157
<i>GRAND TOTAL</i>	\$2,981,375	\$3,278,204	\$3,388,287
<i>GRAND TOTAL-POSITIONS</i>	28,447	29,198	29,841

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<i>Policy Formulation</i>																
Agenda Coordination																
Agenda Coordination	593	627	318	338	0	0	0	0	0	0	0	0	911	965	8	10
Department Total	593	627	318	338	0	0	0	0	0	0	0	0	911	965	8	10
Office of the Mayor																
Intergovernmental	154	154	83	83	0	0	0	0	0	0	320	390	557	627	7	7
Office of Film and Entertainment	598	550	0	0	75	75	0	0	0	0	0	0	673	625	7	7
Office of the Mayor	1,113	1,144	599	616	0	0	0	0	0	0	0	0	1,712	1,760	18	18
Protocol, International Trade and Commerce	0	0	0	0	0	0	0	0	0	0	335	345	335	345	4	4
Public Affairs	0	0	0	0	106	0	0	0	0	0	550	550	656	550	9	9
Department Total	1,865	1,848	682	699	181	75	0	0	0	0	1,205	1,285	3,933	3,907	45	45
Board of County Commissioners																
Board of County Commissioners	6,885	6,393	3,707	3,442	0	0	0	0	0	0	450	450	11,042	10,285	114	114
Legislative Analysts	504	310	272	168	0	0	0	0	0	0	299	262	1,075	740	5	12
Department Total	7,389	6,703	3,979	3,610	0	0	0	0	0	0	749	712	12,117	11,025	119	126
County Attorney																
Advising Departments	1,700	1,683	916	906	0	0	0	0	0	0	2,758	3,058	5,374	5,647	42	43
Community Councils Support	0	0	717	366	0	0	0	0	0	0	0	0	717	366	5	3
County Boards Support	466	355	251	191	0	0	0	0	0	0	0	0	717	546	5	4
County Commission Support	1,164	1,065	628	574	0	0	0	0	0	0	0	0	1,792	1,639	14	13
Intergovernmental Activities	233	118	125	64	0	0	0	0	0	0	0	0	358	182	3	1
Litigation	2,473	3,148	1,331	1,695	0	0	0	0	0	0	3,900	3,900	7,704	8,743	60	66
Mayor's and Manager's Office Support	815	710	439	383	0	0	0	0	0	0	0	0	1,254	1,093	10	9
Department Total	6,851	7,079	4,407	4,179	0	0	0	0	0	0	6,658	6,958	17,916	18,216	139	139
County Manager																
County Manager	1,937	1,810	1,044	975	0	0	0	0	0	0	1,450	1,934	4,431	4,719	35	35
Department Total	1,937	1,810	1,044	975	0	0	0	0	0	0	1,450	1,934	4,431	4,719	35	35
Management and Budget																
Annexation and Incorporation	0	0	440	628	0	0	0	0	0	0	0	0	440	628	4	6
Management and Budget	1,535	1,565	659	843	100	100	0	0	0	0	245	616	2,539	3,124	31	33
Department Total	1,535	1,565	1,099	1,471	100	100	0	0	0	0	245	616	2,979	3,752	35	39
Business Initiatives																
Business Initiatives	0	0	0	0	0	0	0	0	0	0	528	0	528	0	0	0
Department Total	0	0	0	0	0	0	0	0	0	0	528	0	528	0	0	0
Capital Outlay Reserve	513	0	277	19	1	35	0	0	0	0	0	0	791	54	0	0
Policy Formulation Total	20,683	19,632	11,806	11,291	282	210	0	0	0	0	10,835	11,505	43,606	42,638	381	394

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<i>Protection of People and Property</i>																
Building																
Administration	0	0	0	0	4,880	6,823	0	0	0	0	0	0	4,880	6,823	40	48
Information and Permit Support	0	0	0	0	4,848	5,215	0	0	0	0	0	0	4,848	5,215	75	87
Office of Permit Management	0	0	0	0	611	380	0	0	0	0	0	0	611	380	7	7
Permitting	0	0	0	0	18,449	18,624	0	0	0	0	0	0	18,449	18,624	197	197
Unsafe Structure	0	0	0	0	959	453	0	0	350	350	650	1,200	1,959	2,003	29	29
Department Total	0	0	0	0	29,747	31,495	0	0	350	350	650	1,200	30,747	33,045	348	368
Building Code Compliance																
Code Compliance	0	0	0	0	3,786	4,673	0	0	0	0	0	0	3,786	4,673	9	9
Contractor's Licensing and Enforcement	0	0	0	0	2,270	2,987	0	0	0	0	0	0	2,270	2,987	23	24
Director's Office / Administration	0	0	0	0	1,504	1,883	0	0	0	0	0	0	1,504	1,883	15	16
Product Control	0	0	0	0	2,792	3,225	0	0	0	0	0	0	2,792	3,225	13	12
Department Total	0	0	0	0	10,352	12,768	0	0	0	0	0	0	10,352	12,768	60	61
Consumer Services																
Cable Access Programming	1,072	855	0	0	0	0	0	0	0	0	0	0	1,072	855	4	4
Consumer Protection	257	198	0	0	1,945	2,029	0	0	0	0	0	0	2,202	2,227	29	29
Passenger Transportation Regulation	0	0	0	0	4,360	3,618	0	0	0	0	50	50	4,410	3,668	53	53
Department Total	1,329	1,053	0	0	6,305	5,647	0	0	0	0	50	50	7,684	6,750	86	86
Corrections and Rehabilitation																
Administration	11,683	11,921	0	0	0	0	0	0	0	0	0	0	11,683	11,921	131	131
Community Control	5,025	5,625	0	0	344	460	0	0	0	0	0	0	5,369	6,085	94	94
Employee Services	5,801	7,388	0	0	140	140	0	0	0	0	0	0	5,941	7,528	91	118
Food Services	11,630	11,990	0	0	87	198	0	0	0	0	0	0	11,717	12,188	71	71
Health Services	1,938	4,900	0	0	2,900	0	0	0	0	0	0	0	4,838	4,900	1	1
Inmate Court Services	9,506	9,708	0	0	0	0	0	0	0	0	0	0	9,506	9,708	152	152
Inmate Processing	14,044	13,622	0	0	0	0	0	0	0	0	0	0	14,044	13,622	249	224
Inmate Programs	3,901	3,914	0	0	1,153	780	0	0	0	0	0	608	5,054	5,302	72	72
Inmate Transportation	4,982	5,158	0	0	0	0	0	0	0	0	0	0	4,982	5,158	70	70
Jail Operations	115,297	109,715	0	0	9,243	9,134	0	0	2,304	3,068	0	0	126,844	121,917	1,731	1,729
Department Total	183,807	183,941	0	0	13,867	10,712	0	0	2,304	3,068	0	608	199,978	198,329	2,662	2,662
Fire and Rescue																
Administration	0	0	0	0	16,496	15,955	0	0	0	0	0	0	16,496	15,955	91	93
Air Rescue	5,930	5,714	0	0	1,155	1,094	0	0	0	0	0	0	7,085	6,808	44	45
Communications	0	0	0	0	8,751	9,336	0	0	0	0	0	0	8,751	9,336	61	73
Emergency Management	1,803	787	0	0	342	355	552	537	500	75	41	0	3,238	1,754	17	17
Fire Board	0	0	0	0	567	0	0	0	0	0	0	0	567	0	7	0
Fire Prevention / Education	0	0	0	0	8,075	8,179	0	0	0	0	0	0	8,075	8,179	103	106
Support Services	0	0	0	0	25,688	26,518	0	0	0	0	0	0	25,688	26,518	91	95
Suppression / Rescue	0	0	0	0	133,344	144,682	828	952	50	150	3,750	3,811	137,972	149,595	1,347	1,397
Training	0	0	0	0	4,025	4,051	0	0	0	0	0	0	4,025	4,051	30	30
Department Total	7,733	6,501	0	0	198,443	210,170	1,380	1,489	550	225	3,791	3,811	211,897	222,196	1,791	1,856

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Judicial Administration																
Administrative Office of the Courts	28,271	28,734	0	0	15,379	19,883	0	0	0	0	55	501	43,705	49,118	409	401
Court Ordered Costs	18,914	16,922	0	0	0	0	0	0	0	0	2,212	2,600	21,126	19,522	54	56
Guardianship Program	1,578	1,578	0	0	440	440	0	0	0	0	0	0	2,018	2,018	0	0
Public Defender	4,421	4,812	0	0	0	0	0	0	0	0	0	0	4,421	4,812	0	0
State Attorney	3,078	2,998	0	0	94	221	0	0	0	0	150	150	3,322	3,369	36	38
Department Total	56,262	55,044	0	0	15,913	20,544	0	0	0	0	2,417	3,251	74,592	78,839	499	495
Juvenile Assessment Center																
JAC Operations and Research	0	1,479	0	0	0	97	0	729	0	2,219	0	0	0	4,524	0	30
Post Arrest Diversion	0	1,448	0	0	0	0	0	0	0	0	0	0	0	1,448	0	32
Department Total	0	2,927	0	0	0	97	0	729	0	2,219	0	0	0	5,972	0	62
Law Library																
Law Library	0	0	0	0	4,244	4,396	0	0	0	0	0	0	4,244	4,396	19	18
Department Total	0	0	0	0	4,244	4,396	0	0	0	0	0	0	4,244	4,396	19	18
Legal Aid																
Legal Aid	0	0	0	0	2,797	2,882	54	0	36	23	0	0	2,887	2,905	44	44
Department Total	0	0	0	0	2,797	2,882	54	0	36	23	0	0	2,887	2,905	44	44
Medical Examiner																
Administration	459	573	0	0	0	2	0	0	0	0	0	0	459	575	3	4
DUI Toxicology	337	362	0	0	20	0	0	0	0	0	196	196	553	558	0	0
Forensic Imaging	288	181	0	0	42	490	0	0	0	0	0	0	330	671	5	5
Investigations	503	448	0	0	186	145	0	0	0	0	0	0	689	593	13	13
Morgue / Pathology	1,964	1,746	0	0	146	105	0	0	0	0	0	0	2,110	1,851	20	18
Public Interment Program	261	294	0	0	2	3	0	0	0	0	0	0	263	297	2	2
Support	475	380	0	0	120	120	0	0	0	0	0	0	595	500	10	10
Toxicology Laboratory	919	950	0	0	246	132	0	0	0	0	0	0	1,165	1,082	12	12
Training	0	0	0	0	62	190	0	0	0	0	0	0	62	190	0	0
Department Total	5,206	4,934	0	0	824	1,187	0	0	0	0	196	196	6,226	6,317	65	64
Miami-Dade Police																
Administration	2,611	3,199	10,546	10,451	0	0	0	0	0	0	0	0	13,157	13,650	174	174
Animal Care and Control	700	700	0	0	5,571	4,357	0	0	0	0	0	326	6,271	5,383	67	67
Environmental Crimes Unit	0	0	0	0	0	0	0	0	0	0	315	280	315	280	4	4
Illegal Dumping Enforcement	0	0	0	0	0	0	0	0	0	0	1,148	1,178	1,148	1,178	12	12
Investigative Services	18,490	19,876	43,313	47,144	0	0	89	0	3,486	3,486	0	0	65,378	70,506	750	750
Operational Support	16,873	12,016	62,612	48,004	9,502	10,848	729	0	4,969	0	0	0	94,685	70,868	436	395
Police Services	0	774	135,121	150,070	5,284	5,371	0	0	0	0	0	0	140,405	156,215	2,047	2,047
Sheriff Services	16,072	17,614	61	203	0	0	0	0	0	0	0	0	16,133	17,817	252	252
Specialized Police Services	329	3,845	27,794	26,623	0	0	0	0	0	0	0	0	28,123	30,468	382	382
Technical Services	28,307	28,847	11,508	13,623	0	0	0	0	0	0	0	0	39,815	42,470	459	459
Department Total	83,382	86,871	290,955	296,118	20,357	20,576	818	0	8,455	3,486	1,463	1,784	405,430	408,835	4,583	4,542

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Office of the Clerk																
Administration	6,204	6,450	0	0	0	0	0	0	0	0	0	0	6,204	6,450	79	82
Clerk of the Board	833	947	455	521	0	0	0	0	0	0	0	0	1,288	1,468	18	20
County Clerk	8,538	8,900	0	0	0	0	0	0	0	0	0	0	8,538	8,900	143	144
Court Support	50,079	50,578	0	0	0	0	0	0	0	0	0	0	50,079	50,578	1,037	1,038
Records Center	0	0	0	0	0	0	0	0	0	0	1,853	1,892	1,853	1,892	33	34
Department Total	65,654	66,875	455	521	0	0	0	0	0	0	1,853	1,892	67,962	69,288	1,310	1,318
Non-Departmental	0	200	150	0	0	0	0	0	0	0	0	0	150	200	0	0
Capital Outlay Reserve	0	195	650	1,782	5,604	4,479	0	43	0	21	3,797	2,727	10,051	9,247	0	0
Protection of People and Property Total	403,373	408,541	292,210	298,421	308,453	324,953	2,252	2,261	11,695	9,392	14,217	15,519	1,032,200	1,059,087	11,467	11,576
<u>Transportation</u>																
Aviation																
Administration	0	0	0	0	16,568	13,578	0	0	0	0	0	0	16,568	13,578	136	125
Business Development	0	0	0	0	6,144	5,825	0	0	0	0	0	0	6,144	5,825	43	51
Business Management	0	0	0	0	203,950	190,787	0	0	0	0	0	0	203,950	190,787	106	95
Director/Executive	0	0	0	0	9,603	8,665	0	0	0	0	0	0	9,603	8,665	63	56
Facilities Development	0	0	0	0	11,390	9,220	0	0	0	0	0	0	11,390	9,220	86	75
Operations	0	0	0	0	98,153	97,037	0	0	0	0	0	0	98,153	97,037	1,198	1,193
Procurement	0	0	0	0	4,108	3,502	0	0	0	0	0	0	4,108	3,502	55	44
Safety and Security	0	0	0	0	16,420	15,707	0	0	0	0	0	0	16,420	15,707	234	253
Department Total	0	0	0	0	366,336	344,321	0	0	0	0	0	0	366,336	344,321	1,921	1,892
Metropolitan Planning Organization																
Metropolitan Planning Organization	0	0	0	0	261	133	1,346	1,027	3,007	3,470	331	383	4,945	5,013	18	19
Department Total	0	0	0	0	261	133	1,346	1,027	3,007	3,470	331	383	4,945	5,013	18	19
Miami-Dade Transit Agency																
Administration	32,155	34,581	0	0	5,716	9,285	0	0	0	0	0	0	37,871	43,866	314	314
Customer Services	5,230	5,265	0	0	0	0	0	0	0	0	0	0	5,230	5,265	90	90
Engineering	20,476	21,810	0	0	0	0	0	0	0	0	0	0	20,476	21,810	127	127
Metrobus	31,324	26,434	0	0	64,146	60,189	17,697	17,937	0	0	0	0	113,167	104,560	1,635	1,635
Metromover	5,547	5,171	0	0	545	1,070	0	0	0	0	0	0	6,092	6,241	70	70
Metrorail	9,456	15,667	0	0	19,238	17,117	0	0	0	0	0	0	28,694	32,784	442	486
Paratransit	7,612	14,243	0	0	2,525	3,350	11,972	13,322	0	0	0	0	22,109	30,915	43	43
Tri-Rail	900	900	0	0	0	0	0	0	0	0	0	0	900	900	0	0
Department Total	112,700	124,071	0	0	92,170	91,011	29,669	31,259	0	0	0	0	234,539	246,341	2,721	2,765

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Public Works																
Administration	1,357	1,630	1,384	1,043	0	0	0	0	0	0	0	0	2,741	2,673	44	44
Causeways	0	0	0	0	11,157	10,742	0	0	0	0	0	0	11,157	10,742	58	60
Construction	0	0	0	0	5,903	8,997	0	0	0	0	0	0	5,903	8,997	64	63
Highway Engineering	508	582	127	145	1,458	1,697	0	0	0	0	0	0	2,093	2,424	34	35
Land Development	0	0	0	0	965	1,052	0	0	0	0	0	0	965	1,052	14	14
Right-of-Way	258	472	64	118	2,661	2,268	0	121	0	0	0	0	2,983	2,979	51	53
Right-of-Way Assets and Aesthetics Maintenance	1,515	2,182	1,516	546	3,301	4,496	0	0	0	0	0	0	6,332	7,224	23	22
Road and Bridge Maintenance	607	3,075	3,050	3,165	3,006	700	0	0	0	0	0	0	6,663	6,940	124	124
Traffic Engineering	1,241	1,281	0	0	346	439	0	0	0	0	0	0	1,587	1,720	26	29
Traffic Signals and Signs	3,722	3,402	0	0	7,496	11,720	0	0	0	0	0	0	11,218	15,122	98	98
Department Total	9,208	12,624	6,141	5,017	36,293	42,111	0	121	0	0	0	0	51,642	59,873	536	542
Seaport																
Admin. / Engineering / Sup. Svcs.	0	0	0	0	9,454	11,371	0	0	0	0	0	0	9,454	11,371	65	75
Cargo / Intermodal Operations	0	0	0	0	2,897	3,248	0	0	0	0	0	0	2,897	3,248	19	22
Cruise / Housekeeping Operations	0	0	0	0	3,306	3,555	0	0	0	0	0	0	3,306	3,555	60	59
Gantry Crane Operation	0	0	0	0	5,991	8,128	0	0	0	0	0	0	5,991	8,128	1	1
Maintenance	0	0	0	0	6,708	8,651	0	0	0	0	0	0	6,708	8,651	67	75
Marketing and Advertising	0	0	0	0	1,982	1,311	0	0	0	0	0	0	1,982	1,311	11	8
Port Security	0	0	0	0	4,429	7,637	0	0	0	0	0	0	4,429	7,637	58	95
Property Management / Utilities	0	0	0	0	4,697	5,349	0	0	0	0	0	0	4,697	5,349	2	3
Department Total	0	0	0	0	39,464	49,250	0	0	0	0	0	0	39,464	49,250	283	338
Non-Departmental	0	0	0	200	0	0	0	0	0	0	0	0	0	200	0	0
Capital Outlay Reserve	591	182	5,370	5,370	2,729	3,915	0	0	0	142	0	3,907	8,690	13,516	0	0
Transportation Total	122,499	136,877	11,511	10,587	537,253	530,741	31,015	32,407	3,007	3,612	331	4,290	705,616	718,514	5,479	5,556
Culture and Recreation																
Cultural Affairs																
Administration	0	0	0	0	0	0	26	27	0	0	1,465	1,548	1,491	1,575	15	18
Programs	5,628	6,219	0	0	1,618	2,176	10	20	0	0	1,100	816	8,356	9,231	0	0
Department Total	5,628	6,219	0	0	1,618	2,176	36	47	0	0	2,565	2,364	9,847	10,806	15	18
Cultural Programs																
Art in Public Places	0	0	0	0	568	593	0	0	0	0	0	0	568	593	6	6
Historical Museum	362	302	0	0	917	917	0	0	0	0	0	0	1,279	1,219	0	0
Miami Art Museum	504	391	0	0	1,351	1,351	0	0	0	0	0	0	1,855	1,742	0	0
Museum of Science	94	277	0	0	707	707	0	0	0	0	0	0	801	984	0	0
Office of Historic Preservation	233	175	0	0	0	0	0	0	0	0	174	170	407	345	6	6
Performing Arts Center	0	0	0	0	1,303	1,454	0	0	0	0	0	0	1,303	1,454	9	8
Vizcaya Museum and Gardens	0	0	0	0	4,289	3,911	0	0	0	0	0	0	4,289	3,911	38	38
Department Total	1,193	1,145	0	0	9,135	8,933	0	0	0	0	174	170	10,502	10,248	59	58

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Library																
Branch and Youth Services	0	0	0	0	26,139	16,509	3,000	2,200	0	0	0	0	29,139	18,709	312	322
Director's Office	0	0	0	0	3,185	3,268	0	0	0	0	0	0	3,185	3,268	24	21
Main, Technical Support and Collection	0	0	0	0	11,316	17,213	0	0	0	0	0	0	11,316	17,213	105	110
Marketing, Media Relations, and Support	0	0	0	0	4,397	17,708	0	0	0	0	0	0	4,397	17,708	37	37
Outreach and Special Services	0	0	0	0	1,045	1,619	0	0	0	0	0	0	1,045	1,619	20	20
Department Total	0	0	0	0	46,082	56,317	3,000	2,200	0	0	0	0	49,082	58,517	498	510
Park and Recreation																
Administration	2,597	3,772	3,504	2,840	90	2,702	0	0	0	0	0	0	6,191	9,314	88	91
Arts and Cultural Affairs	1,726	1,881	674	671	1,135	1,050	0	0	0	0	0	0	3,535	3,602	37	36
Community-Based Organizations	107	107	0	0	200	200	0	0	0	0	0	0	307	307	0	0
Construction and Repair	820	944	1,582	740	5	5	0	0	0	0	0	0	2,407	1,689	195	195
Deering Estate	1,210	1,435	0	0	440	593	0	0	0	0	0	0	1,650	2,028	23	24
Fairchild Tropical Gardens	398	378	0	0	0	0	0	0	0	0	0	0	398	378	0	0
Metrozoo	5,351	5,183	0	0	3,112	3,671	0	0	0	0	0	0	8,463	8,854	115	118
Outdoor Resources	192	305	0	0	794	507	0	0	0	0	600	600	1,586	1,412	51	52
Park Operations	9,819	13,995	23,458	23,750	21,637	20,902	0	0	0	0	0	0	54,914	58,647	588	628
Special Taxing Districts	0	0	0	0	4,261	3,223	0	0	0	0	0	0	4,261	3,223	43	22
Department Total	22,220	28,000	29,218	28,001	31,674	32,853	0	0	0	0	600	600	83,712	89,454	1,140	1,166
Safe Neighborhood Parks																
Oversight Committee Support / Admin.	0	0	0	0	394	418	0	0	0	0	0	0	394	418	4	4
Project Monitoring	0	0	0	0	70	80	0	0	0	0	0	0	70	80	1	1
Department Total	0	0	0	0	464	498	0	0	0	0	0	0	464	498	5	5
Tourist Development Taxes																
Administrative Support	0	0	0	0	0	328	0	0	0	0	0	0	0	328	0	0
Advertising and Promotions	0	0	0	0	10,229	9,654	0	0	0	0	0	0	10,229	9,654	0	0
City of Miami	0	0	0	0	2,359	2,205	0	0	0	0	0	0	2,359	2,205	0	0
Cultural and Special Events	0	0	0	0	2,359	2,370	0	0	0	0	0	0	2,359	2,370	0	0
Tourism Development Grants	0	0	0	0	850	875	0	0	0	0	0	0	850	875	0	0
Department Total	0	0	0	0	15,797	15,432	0	0	0	0	0	0	15,797	15,432	0	0
Non-Departmental	1,495	2,210	0	40	0	0	0	0	0	0	0	0	1,495	2,250	0	0
Capital Outlay Reserve	962	0	3,630	7,050	11,308	6,533	0	17	0	0	3,000	4,517	18,900	18,117	0	0
Culture and Recreation Total	31,498	37,574	32,848	35,091	116,078	122,742	3,036	2,264	0	0	6,339	7,651	189,799	205,322	1,717	1,757

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<u>Physical Environment</u>																
Environmental Resources Management																
Administration	0	0	0	0	2,192	1,884	0	0	0	0	0	0	2,192	1,884	35	37
Air Quality	0	0	0	0	2,668	3,036	536	523	473	426	0	0	3,677	3,985	37	42
Enforcement	0	0	0	0	4,653	4,152	0	0	0	0	0	0	4,653	4,152	60	52
Environmental Projects	0	0	0	0	4,467	2,963	177	176	41	39	0	0	4,685	3,178	0	0
Hazardous Materials	0	0	0	0	6,189	6,942	2,556	2,646	0	0	1,156	1,001	9,901	10,589	124	133
Plan Review Services	0	0	0	0	2,883	3,351	0	0	0	0	0	0	2,883	3,351	39	39
Recovery and Mitigation	0	0	0	0	877	3,125	0	0	0	0	0	0	877	3,125	16	39
Restoration and Enhancement	0	0	0	0	5,326	6,413	1,611	2,040	0	0	0	0	6,937	8,453	64	65
Water Management	0	0	0	0	7,632	8,408	1,606	1,750	0	0	0	0	9,238	10,158	84	82
Water Pollution and Monitoring	0	0	0	0	3,948	4,046	0	0	0	0	0	0	3,948	4,046	52	53
Department Total	0	0	0	0	40,835	44,320	6,486	7,135	514	465	1,156	1,001	48,991	52,921	511	542
Miami-Dade Water and Sewer																
Administration/Departmental Support	0	0	0	0	21,891	21,362	0	0	0	0	0	0	21,891	21,362	288	283
Engineering and Construction	0	0	0	0	10,884	9,605	0	0	0	0	0	0	10,884	9,605	304	299
Finance/Customer Service	0	0	0	0	41,753	43,164	0	0	0	0	0	0	41,753	43,164	491	486
Wastewater Collection and Treatment	0	0	0	0	89,141	91,308	0	0	0	0	0	0	89,141	91,308	932	937
Water Production and Distribution	0	0	0	0	56,184	60,684	0	0	0	0	0	0	56,184	60,684	510	520
Department Total	0	0	0	0	219,853	226,123	0	0	0	0	0	0	219,853	226,123	2,525	2,525
Public Works																
Administration	0	0	0	0	0	0	0	0	0	0	2,139	2,545	2,139	2,545	29	33
Special Taxing Districts	0	0	0	0	20,939	24,498	0	0	0	0	0	0	20,939	24,498	0	0
Special Taxing Districts - Administration	0	0	0	0	1,765	1,850	0	0	0	0	0	0	1,765	1,850	21	21
Stormwater Utility Canals	0	0	0	0	9,602	7,479	0	0	0	0	0	0	9,602	7,479	67	76
Stormwater Utility Drains	0	0	0	0	0	0	0	0	2,467	2,480	0	0	2,467	2,480	30	30
Department Total	0	0	0	0	32,306	33,827	0	0	2,467	2,480	2,139	2,545	36,912	38,852	147	160
Solid Waste Management																
Administration	0	0	0	0	18,323	20,567	0	0	0	0	0	0	18,323	20,567	114	107
Compliance Dev. and CW Recycling	0	0	0	0	6,068	4,743	433	0	0	0	0	0	6,501	4,743	11	11
Disposal Facilities Operations	0	0	0	0	47,064	40,269	0	0	0	0	35,376	34,414	82,440	74,683	106	106
Garbage Collection	0	0	0	0	53,255	50,297	0	0	0	0	0	0	53,255	50,297	448	453
Transfer Operations	0	0	0	0	11,988	13,248	0	0	0	0	3,499	3,404	15,487	16,652	146	146
Trash Collection	0	0	0	0	30,578	36,833	0	0	0	0	0	0	30,578	36,833	198	197
UMSA Enforcement, Litter/Illegal Dumping	0	0	1,810	1,686	4,601	4,874	0	0	0	0	0	0	6,411	6,560	64	66
UMSA Recycling Operations	0	0	0	0	9,966	10,314	0	0	0	0	0	0	9,966	10,314	2	2
Department Total	0	0	1,810	1,686	181,843	181,145	433	0	0	0	38,875	37,818	222,961	220,649	1,089	1,088
Water Management Coordinator																
Water Management Coordinator	0	0	0	0	0	0	0	0	271	109	0	218	271	327	3	3
Department Total	0	0	0	0	0	0	0	0	271	109	0	218	271	327	3	3
Non-Departmental	259	420	139	225	0	0	0	0	0	0	0	0	398	645	0	0

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Capital Outlay Reserve	0	0	0	200	1,600	3,031	0	0	0	0	2,873	916	4,473	4,147	0	0
Physical Environment Total	259	420	1,949	2,111	476,437	488,446	6,919	7,135	3,252	3,054	45,043	42,498	533,859	543,664	4,275	4,318
<i>Health and Human Services</i>																
Community Action Agency																
Administration	1,807	1,683	0	0	470	487	0	0	0	0	0	0	2,277	2,170	40	41
Citizen Participation	211	200	0	0	0	0	75	0	0	0	511	435	797	635	12	11
Energy Programs	0	0	0	0	45	66	0	55	326	240	405	705	776	1,066	4	9
Greater Miami Service Corps	192	186	0	0	0	0	0	0	0	0	268	76	460	262	24	24
Head Start	3,567	2,809	0	0	0	400	1,925	1,969	46,148	49,818	0	25	51,640	55,021	564	771
Self Help Programs	695	655	0	0	0	0	257	0	4,767	4,954	100	100	5,819	5,709	52	60
Senior Programs	1,002	1,044	0	0	420	455	334	118	2,044	2,067	0	0	3,800	3,684	30	30
Department Total	7,474	6,577	0	0	935	1,408	2,591	2,142	53,285	57,079	1,284	1,341	65,569	68,547	726	946
Community and Economic Development																
Community Development	0	0	0	0	0	208	31	0	2,609	2,423	0	132	2,640	2,763	32	31
Director's Office / Administration	50	464	0	0	0	0	0	0	2,155	1,880	0	132	2,205	2,476	25	26
Economic Development	213	212	0	0	25	25	0	0	602	886	0	0	840	1,123	16	16
Other Programs	0	0	0	0	14,926	46,121	0	0	18,163	19,300	0	0	33,089	65,421	0	0
Public Service Programs	0	0	0	0	0	0	0	0	4,520	4,500	0	0	4,520	4,500	0	0
Urban Development	0	0	0	0	0	0	0	0	971	1,017	0	0	971	1,017	12	12
Department Total	263	676	0	0	14,951	46,354	31	0	29,020	30,006	0	264	44,265	77,300	85	85
Community Relations Board																
Community Relations Board	1,412	1,259	0	0	0	0	0	0	0	0	0	0	1,412	1,259	16	16
Department Total	1,412	1,259	0	0	0	0	0	0	0	0	0	0	1,412	1,259	16	16
Homeless Trust																
Administration and Planning	0	0	0	0	818	929	5	30	364	293	0	0	1,187	1,252	11	12
Advance Care Housing	0	0	0	0	0	0	0	0	3,362	2,079	0	0	3,362	2,079	0	0
Emergency Housing	0	0	0	0	5,730	6,000	84	0	0	0	0	0	5,814	6,000	0	0
Other Homeless Programs	0	0	0	0	30	30	104	137	2,110	2,163	0	0	2,244	2,330	0	0
Transitional Housing	0	0	0	0	3,071	2,048	75	247	6,252	6,622	0	0	9,398	8,917	0	0
Department Total	0	0	0	0	9,649	9,007	268	414	12,088	11,157	0	0	22,005	20,578	11	12

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Human Services																
Administration	7,346	7,701	0	0	379	244	0	0	0	0	0	0	7,725	7,945	79	74
Advisory Boards	286	259	0	0	198	198	0	0	1,120	972	0	0	1,604	1,429	10	9
Child Care and Development	9,429	9,730	0	0	0	0	19,839	35,690	55,641	41,577	0	0	84,909	86,997	210	263
Community-Based Organizations	11,661	11,661	0	0	0	0	0	0	0	0	0	0	11,661	11,661	0	0
Contract Monitoring	779	869	0	0	120	120	0	0	0	0	0	0	899	989	12	14
Elderly, Disability, and Veteran Services	7,031	6,907	0	0	1,710	1,588	429	429	858	879	0	0	10,028	9,803	196	189
Employment and Training	43	18	0	0	367	367	0	0	7,853	8,123	0	0	8,263	8,508	128	105
Equal Opportunity Board	451	445	0	0	100	100	0	0	136	141	0	0	687	686	9	9
Neighborhood Services	6,049	5,623	0	0	2,362	2,210	0	0	0	0	0	0	8,411	7,833	84	73
Special Client Services	725	761	0	0	76	0	0	0	3,167	1,578	0	0	3,968	2,339	29	19
Substance Abuse Treatment	6,385	6,966	0	0	233	1,046	3,609	3,091	950	275	754	397	11,931	11,775	170	174
Victims Services	3,210	3,616	0	0	369	115	26	27	1,581	1,537	0	0	5,186	5,295	59	55
Youth and Family Services	4,199	4,292	0	0	655	1,743	583	0	1,387	849	556	302	7,380	7,186	161	152
Youth Crime Task Force	3,000	3,000	1,000	0	0	0	0	0	0	0	0	0	4,000	3,000	0	0
Department Total	60,594	61,848	1,000	0	6,569	7,731	24,486	39,237	72,693	55,931	1,310	699	166,652	165,446	1,147	1,136
Management and Budget																
Ryan White Administration	0	0	0	0	0	0	0	0	1,269	1,355	0	0	1,269	1,355	15	15
Ryan White Grants	0	0	0	0	0	0	0	0	24,117	25,742	0	0	24,117	25,742	0	0
Department Total	0	0	0	0	0	0	0	0	25,386	27,097	0	0	25,386	27,097	15	15
Metro-Miami Action Plan																
Administration	737	1,030	0	0	512	0	0	0	0	0	0	0	1,249	1,030	6	6
Affordable Housing Programs	0	0	0	0	1,499	2,202	0	0	0	0	0	0	1,499	2,202	3	3
Economic Development Programs	660	0	0	0	851	661	0	0	0	536	0	0	1,511	1,197	9	9
Social Justice Programs	102	0	0	0	2,766	3,882	0	0	0	0	0	0	2,868	3,882	18	18
Department Total	1,499	1,030	0	0	5,628	6,745	0	0	0	536	0	0	7,127	8,311	36	36
Miami-Dade Empowerment Trust																
Administration	488	0	240	120	52	1,318	0	0	521	0	0	0	1,301	1,438	7	7
Programs	2,198	662	760	860	26,998	27,366	250	75	6,979	0	4,000	4,000	41,185	32,963	9	9
Department Total	2,686	662	1,000	980	27,050	28,684	250	75	7,500	0	4,000	4,000	42,486	34,401	16	16
Miami-Dade Housing Agency																
Administration	0	0	0	0	0	0	0	0	5,053	6,281	0	0	5,053	6,281	86	102
Affordable Housing	0	0	0	0	6,632	8,211	0	0	0	0	155	0	6,787	8,211	49	56
Development	0	0	0	0	0	0	0	0	2,501	2,632	0	0	2,501	2,632	47	39
Inspections	0	0	0	0	0	0	0	0	2,361	1,742	0	0	2,361	1,742	31	32
Private Rental	0	0	0	0	0	0	0	0	12,506	12,472	106	0	12,612	12,472	151	147
Public Housing	0	0	0	0	26,352	20,377	0	0	14,719	23,890	0	0	41,071	44,267	353	394
Resident Services	0	0	0	0	0	0	0	0	3,184	1,989	572	98	3,756	2,087	31	24
Tenant Selection and Leasing	0	0	0	0	0	0	0	0	1,127	1,258	0	0	1,127	1,258	26	39
Department Total	0	0	0	0	32,984	28,588	0	0	41,451	50,264	833	98	75,268	78,950	774	833

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Public Health Trust																
Decentralized Health Services	601	601	0	0	0	0	0	0	0	0	0	0	601	601	0	0
Detoxification Services	735	735	0	0	0	0	0	0	0	0	0	0	735	735	0	0
Inmate Medical Services	0	0	0	0	11,557	11,557	0	0	0	0	4,900	4,900	16,457	16,457	0	0
Jackson Memorial Hospital	97,214	100,768	0	0	2,420	2,420	0	0	0	0	2,612	2,612	102,246	105,800	0	0
North Dade Primary Care	1,021	1,021	0	0	0	0	0	0	0	0	0	0	1,021	1,021	0	0
Department Total	99,571	103,125	0	0	13,977	13,977	0	0	0	0	7,512	7,512	121,060	124,614	0	0
Public Works																
Administration	27	33	0	0	0	0	0	0	0	0	0	0	27	33	2	2
Mosquito Control	1,598	1,814	0	0	0	20	245	104	0	0	0	0	1,843	1,938	24	24
Department Total	1,625	1,847	0	0	0	20	245	104	0	0	0	0	1,870	1,971	26	26
Urban Economic Revitalization Task Force																
Administration	499	969	0	0	0	0	0	0	0	0	0	0	499	969	5	5
Programs	664	321	0	0	1,944	924	0	0	0	0	0	0	2,608	1,245	4	4
Department Total	1,163	1,290	0	0	1,944	924	0	0	0	0	0	0	3,107	2,214	9	9
Non-Departmental	27,739	22,154	1,050	836	0	0	0	0	0	0	0	0	28,789	22,990	3	3
Capital Outlay Reserve	0	0	0	600	1,393	3,594	0	0	200	0	0	600	1,593	4,794	0	0
Health and Human Services Total	204,026	200,468	3,050	2,416	115,080	147,032	27,871	41,972	241,623	232,070	14,939	14,514	606,589	638,472	2,864	3,133
General Government																
Consumer Services																
Administration	286	208	0	0	714	834	0	0	0	0	0	0	1,000	1,042	12	12
Cooperative Extension	735	829	0	0	54	16	0	0	0	0	95	170	884	1,015	24	24
Department Total	1,021	1,037	0	0	768	850	0	0	0	0	95	170	1,884	2,057	36	36
Elections																
Absentee Ballots and Auditing Unit	589	649	0	0	0	0	0	0	0	0	0	0	589	649	8	8
Director's Office	453	482	0	0	0	0	0	0	0	0	0	0	453	482	3	3
Election Support	2,901	1,994	0	0	0	0	0	0	0	0	0	0	2,901	1,994	12	13
Public Services	1,455	1,685	0	0	0	0	0	0	0	0	0	0	1,455	1,685	8	10
Registration	1,433	1,590	0	0	0	0	0	0	0	0	0	0	1,433	1,590	30	30
Systems Development	798	884	0	0	0	0	0	0	0	0	0	0	798	884	7	7
Department Total	7,629	7,284	0	0	0	0	0	0	0	0	0	0	7,629	7,284	68	71
Ethics Commission and Inspector General																
Ethics Commission and Inspector General	1,350	1,861	0	0	0	0	0	0	0	0	2,480	1,731	3,830	3,592	43	43
Department Total	1,350	1,861	0	0	0	0	0	0	0	0	2,480	1,731	3,830	3,592	43	43
Independent Review Panel																
Mediation and Dispute Resolution	412	421	0	0	0	0	0	0	0	0	0	0	412	421	5	5
Department Total	412	421	0	0	0	0	0	0	0	0	0	0	412	421	5	5

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Planning and Zoning																
Administration	0	0	0	0	2,110	2,749	0	0	0	0	0	0	2,110	2,749	28	35
Impact Fee Administration	0	0	0	0	4,701	4,824	0	0	0	0	0	0	4,701	4,824	9	8
Planning / CDMP	1,800	1,692	907	450	1,586	2,337	0	0	0	0	0	0	4,293	4,479	52	52
Zoning	0	0	0	0	7,407	8,842	0	0	0	0	0	0	7,407	8,842	80	74
Department Total	1,800	1,692	907	450	15,804	18,752	0	0	0	0	0	0	18,511	20,894	169	169
Property Appraisal																
Administration	1,258	1,878	0	0	0	0	0	0	0	0	0	0	1,258	1,878	13	13
Personal Property	2,350	2,250	0	0	0	0	0	0	0	0	0	0	2,350	2,250	48	48
Public Service and Exemptions	1,023	984	0	0	0	0	0	0	0	0	0	0	1,023	984	22	25
Real Estate and Condo Division/Data Control	9,287	8,100	0	0	0	0	0	0	0	0	0	0	9,287	8,100	168	163
Department Total	13,918	13,212	0	0	0	0	0	0	0	0	0	0	13,918	13,212	251	249
Team Metro																
Central Administration	0	0	1,425	1,017	85	0	0	0	0	0	0	0	1,510	1,017	17	15
Code Enforcement	0	0	3,318	2,550	4,653	3,810	0	0	0	0	853	804	8,824	7,164	142	152
Graffiti Removal	0	0	305	213	0	0	0	0	0	0	104	104	409	317	5	5
Information and Referral	960	900	0	0	0	0	0	0	0	0	0	0	960	900	22	25
Regional Outreach	0	26	3,127	3,954	540	562	0	0	0	0	498	507	4,165	5,049	85	74
Department Total	960	926	8,175	7,734	5,278	4,372	0	0	0	0	1,455	1,415	15,868	14,447	271	271
Non-Departmental	21,848	37,035	3,379	13,847	0	0	0	0	0	0	0	0	25,227	50,882	4	4
Capital Outlay Reserve	0	0	380	12,599	1,476	8,644	0	0	0	0	0	2,159	1,856	23,402	0	0
General Government Total	48,938	63,468	12,841	34,630	23,326	32,618	0	0	0	0	4,030	5,475	89,135	136,191	847	848
Internal Support																
Audit and Management Services																
Director's Office	280	290	151	153	0	0	0	0	0	0	0	0	431	443	4	4
Internal Audits	1,021	905	550	491	1,230	1,212	0	0	0	0	1,200	1,100	4,001	3,708	55	55
Department Total	1,301	1,195	701	644	1,230	1,212	0	0	0	0	1,200	1,100	4,432	4,151	59	59
Business Development																
Administration	615	267	0	0	79	0	0	0	0	0	0	951	694	1,218	19	19
Certification	0	218	0	0	347	55	0	0	0	0	0	143	347	416	7	9
Contract Review and Compliance	0	113	0	0	1,024	0	0	0	0	0	0	1,302	1,024	1,415	19	32
Director's Office	671	141	0	0	39	0	0	0	0	0	0	630	710	771	7	6
Management and Technical Assistance Program	0	0	0	0	1,217	0	0	0	0	0	0	1,119	1,217	1,119	1	12
Pre-Contract Review	0	203	0	0	525	0	0	0	0	0	0	599	525	802	10	19
Professional Support Services	0	25	0	0	470	0	0	0	0	0	0	526	470	551	8	9
Department Total	1,286	967	0	0	3,701	55	0	0	0	0	0	5,270	4,987	6,292	71	106
Capital Improvements Construction Coordination																
Capital Improvements Construction Coordination	0	0	0	0	1,173	0	40	0	97	0	0	1,843	1,310	1,843	13	18
Department Total	0	0	0	0	1,173	0	40	0	97	0	0	1,843	1,310	1,843	13	18

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Chief Information Officer																
Chief Information Officer	1,136	1,197	612	645	0	0	0	0	0	0	1,955	2,004	3,703	3,846	40	40
Department Total	1,136	1,197	612	645	0	0	0	0	0	0	1,955	2,004	3,703	3,846	40	40
Communications																
Administration	75	272	40	146	20	0	0	0	0	0	38	89	173	507	5	6
Communications Support	325	683	175	367	31	0	0	0	0	0	0	0	531	1,050	8	13
Director's Office	222	169	119	92	13	0	0	0	0	0	0	0	354	261	3	3
Media Relations	332	256	179	139	42	42	0	0	0	0	222	0	775	437	8	6
Miami Dade TV	633	0	341	0	70	0	0	0	0	0	436	1,401	1,480	1,401	17	17
Out Stationed Staff	183	132	100	71	18	0	0	0	0	0	29	0	330	203	6	6
Protocol Services	33	61	18	32	18	0	0	0	0	0	240	240	309	333	5	5
Department Total	1,803	1,573	972	847	212	42	0	0	0	0	965	1,730	3,952	4,192	52	56
E-Government Department																
Administration	0	0	0	0	0	0	0	0	0	0	371	529	371	529	4	4
Application Services	4,099	4,026	2,206	2,167	0	0	0	0	0	0	12,188	10,099	18,493	16,292	161	167
E-Center	183	763	96	411	0	0	0	0	0	0	1,269	516	1,548	1,690	14	18
E-Services	0	0	0	0	0	0	0	0	0	0	3,808	5,015	3,808	5,015	39	44
E-Technologies	0	0	0	0	0	0	0	0	0	0	2,023	3,699	2,023	3,699	17	24
Department Total	4,282	4,789	2,302	2,578	0	0	0	0	0	0	19,659	19,858	26,243	27,225	235	257
Employee Relations																
Administration	823	830	443	452	0	0	0	0	0	0	0	0	1,266	1,282	11	12
Career Development and Employee Assistance	577	459	311	247	0	0	0	0	0	0	860	1,135	1,748	1,841	30	30
Labor Management	445	448	240	242	0	0	0	0	0	0	65	65	750	755	10	9
Payroll and Records Management	2,180	2,040	1,170	1,093	173	248	0	0	0	0	0	0	3,523	3,381	58	58
Recruitment and Compensation	1,174	1,266	635	681	0	0	0	0	0	0	633	601	2,442	2,548	43	43
Department Total	5,199	5,043	2,799	2,715	173	248	0	0	0	0	1,558	1,801	9,729	9,807	152	152
Fair Employment Practices																
Fair Employment Practices	359	345	193	185	0	0	0	0	0	0	0	0	552	530	6	6
Department Total	359	345	193	185	0	0	0	0	0	0	0	0	552	530	6	6
Finance																
Ad Valorem Tax Collector	0	0	0	0	5,258	6,019	0	0	0	0	0	0	5,258	6,019	85	86
ADPICS/FAMIS	0	0	0	0	800	305	0	0	0	0	0	0	800	305	0	0
Auto Tags	0	0	0	0	4,741	4,643	80	0	0	0	0	0	4,821	4,643	86	85
Bond Administration	0	0	0	0	1,597	1,600	0	0	0	0	0	0	1,597	1,600	6	6
Cash Management	0	0	0	0	992	1,086	0	0	0	0	0	0	992	1,086	11	12
Convention / Tourist Tax Collections	0	0	0	0	1,331	780	0	0	0	0	0	0	1,331	780	14	14
Credit and Collections	0	0	0	0	1,692	2,086	0	0	0	0	0	0	1,692	2,086	22	27
Director / Controller / FEMA Coordinator	0	0	0	0	4,663	5,047	0	0	326	375	0	0	4,989	5,422	77	81
Occupational Licenses	0	0	0	0	1,244	1,277	0	0	0	0	0	0	1,244	1,277	25	25
Department Total	0	0	0	0	22,318	22,843	80	0	326	375	0	0	22,724	23,218	326	336

APPENDIX E

OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
General Services Administration																
ADA Coordination	244	239	131	128	0	0	0	0	0	0	0	0	375	367	8	8
Administration	0	0	0	0	2,114	2,464	0	0	0	0	2,188	2,834	4,302	5,298	53	54
Construction Management	0	0	0	0	0	0	0	0	0	0	17,159	22,365	17,159	22,365	104	104
Facilities Management	8,165	9,095	4,397	4,898	1,311	481	0	0	0	0	30,432	15,045	44,305	29,519	159	145
Fleet Management	0	0	0	0	1,200	3,291	0	0	0	0	76,173	71,094	77,373	74,385	278	278
Materials Management	0	0	0	0	705	763	0	0	0	0	13,510	13,834	14,215	14,597	56	56
Risk Management	0	0	0	0	12,171	13,522	0	0	0	0	0	0	12,171	13,522	107	115
Department Total	8,409	9,334	4,528	5,026	17,501	20,521	0	0	0	0	139,462	125,172	169,900	160,053	765	760
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	1,605	1,716	0	0	0	0	0	0	1,605	1,716	9	9
Department Total	0	0	0	0	1,605	1,716	0	0	0	0	0	0	1,605	1,716	9	9
Information Technology Department																
Administration, Policy and Support	0	0	0	0	0	0	0	0	0	0	883	993	883	993	22	22
Data Center Operations	6,229	7,612	3,358	4,100	0	0	0	0	0	0	4,728	4,795	14,315	16,507	91	102
Field Telephone Services	0	0	0	0	1,305	1,305	0	0	0	0	21,487	24,802	22,792	26,107	61	61
Network Consulting Services	1,408	1,552	758	835	0	0	0	0	0	0	11,873	9,723	14,039	12,110	79	79
Radio Communication Services	650	0	350	0	1,603	1,700	0	0	0	0	9,037	9,620	11,640	11,320	61	61
Department Total	8,287	9,164	4,466	4,935	2,908	3,005	0	0	0	0	48,008	49,933	63,669	67,037	314	325
Office of Employee Recognition																
Administration	292	305	157	164	0	0	0	0	0	0	0	0	449	469	5	5
Department Total	292	305	157	164	0	0	0	0	0	0	0	0	449	469	5	5
Office of Performance Improvement																
Office of Performance Improvement	872	858	469	461	0	0	0	0	0	0	0	120	1,341	1,439	18	18
Department Total	872	858	469	461	0	0	0	0	0	0	0	120	1,341	1,439	18	18
Procurement Management																
Procurement Management	4,341	2,923	2,337	1,573	860	400	0	0	0	0	0	1,611	7,538	6,507	103	112
Department Total	4,341	2,923	2,337	1,573	860	400	0	0	0	0	0	1,611	7,538	6,507	103	112
Non-Departmental	10,021	8,845	11,985	18,118	0	0	0	0	0	0	0	0	22,006	26,963	0	0
Capital Outlay Reserve	4,752	0	20,349	4,516	16,700	6,452	0	0	0	37	1,956	263	43,757	11,268	0	0
Internal Support Total	52,340	46,538	51,870	42,407	68,381	56,494	120	0	423	412	214,763	210,705	387,897	356,556	2,168	2,259
Interagency Transfers											310,497	312,157				
Grand Total	883,616	913,518	418,085	436,954	1,645,290	1,703,236	71,213	86,039	260,000	248,540			3,278,204	3,388,287	29,198	29,841